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THE MISSOURI STATE BUDGET
Fiscal Year 1981

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Submitted by

GOVERNOR JOSEPH P. TEASDALE

To the Second Session

80TH GENERAL ASSEMBLY OF MISSOURI

January, 1980

EXECUTIVE OFFICE
STATE OF MISSOURI
JEFFERSON CITY

JOSEPH P. TEASDALE
GOVERNOR

January 14, 1980

To Members of the General Assembly
and the People of Missouri:

The 1981 budget continues the conservative spending approach that Missourians expect from their government. It continues my efforts to eliminate government waste and target resources to real needs. It is carefully balanced to fund essential government and give tax relief to our inflation-plagued citizens.

Government will be more efficient because through zero-base budgeting, I have forced government to justify its spending in detail. I have made the tough decisions to cut bureaucracy.

Essential needs will be met with targeted spending where government must help:

-Educational quality will be improved with priority increases.

-The elderly will retain their independence or receive quality care in nursing homes.

-Mental health needs will be met through strengthened community services and improved programs in state facilities.

-Utility costs will be fought for the consumer by technical experts.

-Unsafe roads and bridges will be repaired with significant new resources.

-Jobs will be created through effective economic development.

-Crime control will be enhanced with added capability for state investigations.

These specific objectives can be accomplished by carefully focusing state resources.

The state cannot afford and should not attempt to do everything. It can afford to do these things that Missourians need and still provide meaningful tax relief.

Joseph P. Teasdale

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GENERAL REVENUE RECEIPTS AND ESTIMATES

	Receipts Fiscal Year 1978	Receipts Fiscal Year 1979	Estimate Fiscal Year 1980	Estimate Fiscal Year 1981
Sales and Use Tax	$ 656,120,863	$ 729,329,316	$ 769,400,000	$ 817,800,000
Individual Income Tax	530,284,188	618,900,393	705,700,000	813,600,000
Corporate Income Tax	98,751,693	115,713,827	122,500,000	142,200,000
County Foreign Insurance Tax	46,359,303	50,445,586	56,400,000	62,900,000
Liquor Tax	19,616,418	19,873,956	20,600,000	21,600,000
Beer Tax	6,450,225	7,063,142	7,500,000	7,900,000
Corporation Franchise Tax	21,067,717	23,103,387	25,200,000	27,600,000
Inheritance Tax	18,604,517	22,908,375	25,700,000	29,100,000
Interest on Deposits and Investments	14,939,815	28,785,693	34,900,000	39,400,000
All Other Sources	42,255,860	67,303,026	75,100,000	87,100,000
TOTAL	$1,454,450,599	$1,683,426,701	$1,843,000,000	$2,049,200,000

GENERAL REVENUE SUMMARY

Fund Balance July 1, 1979		$ 311,177,041
Revised Revenue Estimate FY 1980		1,843,000,000
General Revenue Available FY 1980		2,154,177,041
Appropriations FY 1980		
Original Appropriations	$1,799,437,475	
Increase in Original Estimated Appropriations	18,076,950	
Implementation of H.B. 1 First Extraordinary Session	5,140,000	
Supplemental	52,433,349	
Reappropriations	29,725,436	
Total FY 1980 Obligations		1,904,813,210
Estimated Lapse FY 1980		30,000,000
Projected Fund Balance, June 30 1980		279,363,831
Revenue Estimate FY 1981	2,049,200,000	
Less: Recommended Tax Reductions	97,500,000	
Adjusted Revenue Estimate FY 1981		1,951,700,000
Total Revenue Available FY 1981		2,231,063,831
Less: Operating Reserve FY 1981	85,000,000	
Reserve for FY 1981 Emergency and Adjustments	56,000,000	
Total Reserves		141,000,000
Projected Lapse FY 1981		30,000,000
General Revenue Available		2,120,063,831
Recommended Appropriations		$2,119,752,634

REVENUE SHARING TRUST FUND SUMMARY

Total Receipts Through November 30, 1979		$341,596,707
Disbursements and Transfers:		
Prior Years	$212,970,923	
Current Year	23,634,545	
Total Disbursements to November 30, 1979		236,605,468
Cash Balance November 30, 1979		104,991,239
Expected Receipts Through June 30, 1980*		24,215,514
Balance Available for Unexpended Appropriations		129,206,753
Less: Unexpended FY 1979 Appropriations	2,069,301	
Unexpended FY 1980 Appropriations	122,406,565	
Total Unexpended Appropriations Through November 30, 1979		124,475,866
Estimated FY 1979 Lapse		1,413,998
Projected Fund Balance at June 30, 1980		6,144,885
Estimated Receipts from the Office of Revenue Sharing for FY 1981		20,598,073
Estimated Interest Receipts for FY 1981		11,700,000
TOTAL AVAILABLE FOR FY 1981		38,442,958

Contingency Revenue Sharing Trust Fund Budget**

Estimated Receipts from the Office of Revenue Sharing FY 1981	20,598,073
Estimated Interest	583,331
Total Contingent Revenue Sharing Funds Available	21,181,404
Grand Total Revenue Sharing Funds Available	59,624,362
RECOMMENDED APPROPRIATIONS FY 1981	$59,187,987

*The expected receipts include $21,190,735 designated by the Office of Revenue Sharing as the remaining anticipated payments through June 30, 1980, and $3,024,779 of remaining interest to be earned during Fiscal Year 1980.

**At the printing of the budget it is unclear as to the level which Revenue Sharing will be finally authorized for Federal Fiscal Year 1980, and whether it will be reauthorized for Federal Fiscal Year 1981. Consequently, anticipated receipts are shown in two sections.

OPERATING AND CAPITAL BUDGET SUMMARY

House Bill		Appropriation FY 1980	Governor's Recommendation FY 1981
1	Public Debt		
	General Revenue Fund	$ 8,689,411	$ 10,477,679
	Other Funds	6,193,505	8,041,440
	Total	14,882,916	18,519,119
2	Elementary and Secondary Education		
	General Revenue Fund	$ 590,419,960	$ 698,812,784
	Federal Funds	206,864,654	238,995,055
	Other Funds	61,767,000	62,767,000
	Total	859,051,614	1,000,574,839
3	Higher Education		
	General Revenue Fund	$ 303,003,809	$ 340,209,631
	Federal Funds	3,471,883	3,697,396
	Other Funds	3,364,441	3,985,502
	Total	309,840,133	347,892,529
4	Revenue		
	General Revenue Fund	$ 113,360,908	$ 142,995,688
	Other Funds	77,757,742	91,525,741
	Total	191,118,650	234,521,429
5	Elected Officials and Administration		
	General Revenue Fund	$ 127,664,653	$ 167,836,971
	Federal Funds	8,455,224	7,512,722
	Other Funds	39,162,683	42,879,109
	Total	175,282,560	218,228,802
6	Judiciary		
	General Revenue Fund	$ 26,809,757	$ 31,424,271
	Federal Funds	1,348,421	1,334,229
	Total	28,158,178	32,758,500
7	Natural and Economic Resources		
	General Revenue Fund	$ 37,070,668	$ 43,440,037
	Federal Funds	186,799,373	164,955,731
	Other Funds	69,661,179	69,793,503
	Total	293,531,220	278,189,271
8	Transportation and Law Enforcement		
	General Revenue Fund	$ 12,323,100	$ 14,639,802
	Federal Funds	257,255,212	270,976,125
	Other Funds	365,877,789	373,794,471
	Total	635,456,101	659,410,398
9	Human Services		
	General Revenue Fund	$ 551,571,903	$ 630,891,452
	Federal Funds	614,305,240	583,905,172
	Other Funds	36,024,795	38,358,308
	Total	1,201,901,938	1,253,154,932
10	General Assembly		
	General Revenue Fund	$ 11,601,635	$ 12,725,955
	Federal	58,000	68,500
	Other	33,500	15,000
	Total	11,693,135	12,809,455

House Bill		Appropriation FY 1980	Governor's Recommendation FY 1981
11	Capital Improvements		
12	General Revenue Fund	$ 16,921,671	$ 26,298,364
	Revenue Sharing Trust Fund	50,566,760	59,187,987
	Conservation Fund	25,900,000	28,000,000
	Federal Funds	951,900	4,120,463
	Other Funds	8,551,534	3,462,964
	Total	102,891,865	121,069,778
14	Emergency and Supplemental		
	General Revenue Fund	$ 52,433,349	
	Federal Funds	2,547,583	
	Other Funds	7,850,554	
	Total	62,831,486	
1	First Extraordinary Session 80th General Assembly		
	General Revenue Fund	$ 5,140,000	
	Federal Funds	16,500,000	
	Total	21,640,000	
TOTAL			
	General Revenue Fund	$ 1,857,010,824	$ 2,119,752,634
	Federal Funds	1,298,557,490	1,275,565,393
	Revenue Sharing Trust Fund	50,566,760	59,187,987
	Conservation Fund	25,900,000	28,000,000
	Other Funds	676,244,722	694,623,038
	TOTAL ALL FUNDS	3,908,279,796	4,177,129,052

SUMMARY OF GOVERNOR'S RECOMMENDATION FY 1981

	GENERAL REVENUE	FEDERAL FUNDS	REVENUE SHARING TRUST FD.	OTHER FUNDS	TOTAL
HOUSE BILL NO. 1	$10,477,679			$ 8,041,440	$18,519,119
PUBLIC DEBT					
Administration of Public Debt	19,376				19,376
Water Pollution Control Bonds	10,458,303			8,041,440	18,499,743
HOUSE BILL NO. 2	698,812,784	$238,995,055		62,767,000	1,000,574,839
ELEMENTARY & SECONDARY EDUCATION					
General Administration & Instruction	5,487,963	128,308,137		705,021,917	838,818,017
Urban & Teacher Education	137,680	118,025		166,328	422,033
Vocational Rehabilitation	4,959,250	33,639,687			38,598,937
Career & Adult Education	1,290,577	40,757,331		19,201,087	61,248,995
Special Education	5,794,075	33,498,352		106,417	39,398,844
Missouri Advisory Council on Vocational Education		174,583			174,583
School for the Deaf		395,437		2,528,589	2,924,026
School fot the Blind	52,000	338,203		2,886,811	3,277,014
Schools for the Severely Handicapped	12,912,090	1,642,458		35,000	14,589,548
State Occupational Information Council		122,842			122,842
State Public School Fund				1,000,000	1,000,000
Less: Transfer from State School Moneys Fund	668,179,149			-668,179,149	
HOUSE BILL NO. 3	340,209,631	3,697,396		3,985,502	347,892,529
DEPARTMENT OF HIGHER EDUCATION					
Office of the Commisioner	625,542	74,000			699,542
Student Financial Aid	9,601,086	1,700,000		3,983,002	15,284,088
Junior Colleges	33,264,505				33,264,505
Missouri State Library	2,488,020	1,923,396		2,500	4,413,916
Central Mo. St. Univ.	19,894,131				19,894,131
Southeast Mo. St. Univ.	17,128,174				17,128,174
Southwest Mo. St. Univ.	23,695,402				23,695,402
Lincoln University	6,364,608				6,364,608
Northeast Mo. St. Univ.	13,685,547				13,685,547
Northwest Mo. St. Univ.	9,756,413				9,756,413
Mo. Southern St. College	6,513,260				6,513,260
Mo. Western St. College	6,757,291				6,757,291
Harris-Stowe College	2,903,357				2,903,357
Univ. of Missouri	169,363,147				169,363,147
University Hospital	13,258,762				13,258,762
Mo. Inst. of Psychiatry	2,073,067				2,073,067
St. Historical Society	448,887				448,887
Missouri Kidney Program	2,388,432				2,388,432
HOUSE BILL NO. 4	142,995,688			91,525,741	234,521,429
DEPARTMENT OF REVENUE					
Administration	1,543,141			2,290,792	3,833,933
Div. of Information Sys.	1,663,161			2,872,116	4,535,277
Division of Taxation	6,992,226			645,531	7,637,757
Div. of Motor Vehicle				9,466,065	9,466,065
Highway Reciprocity Comm.				435,237	435,237
State Tax Commission	6,997,160				6,997,160
Refunds & Distributions	125,800,000			75,816,000	201,616,000

SUMMARY OF GOVERNOR'S RECOMMENDATIONS FY 1981 (CONTINUED)

	GENERAL REVENUE	FEDERAL FUNDS	REVENUE SHARING TRUST FD.	OTHER FUNDS	TOTAL
HOUSE BILL NO. 5	$167,836,971	$7,512,722		$42,879,109	$218,228,802
CHIEF EXECUTIVE AND ELECTED OFFICIALS, OFFICE OF ADMINISTRATION					
Chief Executive	1,587,163			5,000,000	6,587,163
Lieutenant Governor	159,231				159,231
Secretary of State	3,337,219			383,438	3,720,657
State Auditor	3,058,626			342,887	3,401,513
State Treasurer	581,870			748,918	1,330,788
Attorney General	3,098,315	49,410		201,450	3,349,175
Office of Administration					
Commissioner & Central Staff	420,487	10,359		1,525	432,371
Division of Accounting	2,894,833			27,914	2,922,747
Div. of Budget & Planning	1,022,097	1,359,004			2,381,101
Div. of Design & Construction	11,399,665			557,058	11,956,723
Div. of Electronic Data Processing (EDP)	2,608,698			2,257,325	4,866,023
Div. of Flight Operations	223,724			288,954	512,678
Division of Personnel	1,676,044	125,000		15,000	1,816,044
Personnel Advisory Board	76,399				76,399
Employee Benefit Disbursements	72,182,023	5,593,949		31,569,344	109,345,316
Administrative Disbursements	42,821,928			100,000	42,921,928
Misc. Disbursements	18,135,000	375,000			18,510,000
Division of Purchasing	2,553,649			1,385,296	3,938,945
HOUSE BILL NO. 6	31,424,271	1,334,229			32,758,500
JUDICIARY					
Supreme Court	3,439,599	1,334,229			4,773,828
Courts of Appeals	4,233,243				4,233,243
Circuit Courts	20,234,704				20,234,704
Comm. on Retirement, Removal & Discipline	81,885				81,885
Appellate Judicial Comm.	5,000				5,000
Public Defender Commission	3,429,840				3,429,840
HOUSE BILL NO. 7	43,440,037	164,955,731		69,793,503	278,189,271
NATURAL & ECONOMIC RESOURCES					
Agriculture					
Office of Director	243,388				243,388
Div. of Administration	470,346			1,316,671	1,787,017
Agricultural Development	578,354	176,226			754,580
International Marketing	425,069				425,069
Animal Health	2,414,247	25,718			2,439,965
Grain Inspection	509,092			1,731,071	2,240,163
Plant Industries	1,072,706	114,588			1,187,294
Weights and Measures	1,054,890	34,740		251,681	1,341,311
State Milk Board				1,200,919	1,200,919
State Fair	846,864			1,249,996	2,096,860
Agricultural Emergency Fund				144,084	144,084

SUMMARY OF GOVERNOR'S RECOMMENDATIONS FY 1981 (CONTINUED)

HOUSE BILL NO. 7 (Continued)	GENERAL REVENUE	FEDERAL FUNDS	REVENUE SHARING TRUST FD.	OTHER FUNDS	TOTAL
CONSERVATION					
Administration & Support				11,648,498	11,648,498
Protection				4,649,587	4,649,587
Wildlife				4,519,835	4,519,835
Fisheries				5,137,144	5,137,144
Forestry	245,003			6,373,587	6,618,590
NATURAL RESOURCES					
Office of Director	239,842	336,585		238,615	815,042
Div. of Management Services	622,558	346,431			968,989
Div. of Environmental Quality	8,222,335	10,739,591		14,574,235	33,536,161
Div. of Geology & Land Survey	1,951,437	858,593			2,810,030
Div. of Parks & Historic Preservation	7,325,143	9,310,579		228,465	16,864,187
Division of Energy	507,824	16,420,365			16,928,189
CONSUMER AFFAIRS, REGULATION AND LICENSING (CARL)					
Administrative Services	725,682			21,900	747,582
Regulatory Division	7,015,129	230,798		8,615,436	15,861,363
Community & Economical Development	7,094,969	2,045,957		634,967	9,775,893
Div. of Professional Registration	937,329			1,643,040	2,580,369
LABOR AND INDUSTRIAL RELATIONS					
Departmental Administration	136,496	144,494		120,498	401,488
Div. of Labor Standards	566,905	450,340			1,017,245
Board of Mediation	56,419				56,419
Div. of Workmen's Comp.		75,739		4,484,423	4,560,162
Div. of Employment Security		123,644,987		1,008,851	124,653,838
Governor's Comm. on Employment of Handicapped	163,010				163,010
Comm. on Status of Women	15,000				15,000
HOUSE BILL NO. 8	14,639,802	270,976,125		373,794,471	659,410,398
HIGHWAYS AND TRANSPORTATION AND LAW ENFORCEMENT					
HIGHWAYS & TRANSPORTATION					
Administration	86,206	92,619		29,735,547	29,914,372
Mississippi River Parkway Planning Commission	12,500				12,500
State Highway System		225,000,000		300,000,000	525,000,000
Division of Transit	1,287,867	8,682,498		128,750	10,099,115
Division of Railroads	1,165,037	2,646,052			3,811,089
Division of Aviation	525,137	93,200		156,806	775,143
Division of Waterways	327,299	43,845			371,144
St. Louis Metropolitan Airport Authority	427,990	4,659			432,649

HOUSE BILL NO. 8 (Continued)	GENERAL REVENUE	FEDERAL FUNDS	REVENUE SHARING TRUST FD.	OTHER FUNDS	TOTAL
PUBLIC SAFETY					
Office of Director	277,358	72,191		209,579	559,128
State Fire Marshal	599,225	92,478			691,703
Div. of Highway Safety	81,202	9,568,594		161,374	9,811,170
State Highway Patrol	2,291,073	2,363,625		43,402,415	48,057,113
Div. of Liquor Control	1,892,132				1,892,132
Div. of Water Safety	2,033,772				2,033,772
Mo. Council on Criminal Justice	217,430	14,937,092			15,154,522
Adjutant General	3,415,574	7,379,272			10,794,846
HOUSE BILL NO. 9	630,891,452	583,905,172		38,358,308	1,253,154,932
HUMAN SERVICES					
DEPT. OF MENTAL HEALTH					
Central Office	50,040,632	9,824,144		1,000,000	60,864,776
Div. of Alcohol & Drug Abuse	5,408,076	5,764,832			11,172,908
Div. of Comprehensive Psychiatric Services	98,511,419	1,353,422			99,864,841
Div. of Mental Retardation/Dev. Disabilities	66,177,766	4,230,496			70,408,262
DEPT. OF SOCIAL SERVICES					
Dept. Administration	10,634,488	28,628,256		132,620	39,395,364
Division of Health	29,953,451	38,140,735		12,255,335	80,349,521
Div. of Aging Services	9,978,997	36,307,776		1,915,776	48,202,549
Div. of Family Services	304,002,321	385,262,472		12,412,764	701,677,557
Div. of Youth Services	9,782,292	4,826,399			14,608,691
Div. of Veterans Affairs	1,456,702			1,563,182	3,019,884
Div. of Corrections	34,008,019	1,981,755		9,078,631	45,068,405
Div. of Probation & Parole	10,937,289				10,937,289
Div. of Manpower Planning		67,584,885			67,584,885
HOUSE BILL NO. 10					
GENERAL ASSEMBLY	12,725,955	68,500		15,000	12,809,455
Senate	4,566,771				4,566,771
House of Representatives	7,100,333	50,000		15,000	7,165,333
Comm. on Interstate Cooperation	118,540				118,540
Comm. on Legislative Research	627,767				627,767
Comm. on Fiscal Affairs	267,544	18,500			286,044
Interim Committees	45,000				45,000
CAPITAL IMPROVEMENTS	26,298,364	4,120,463	59,187,987	31,462,964	121,069,778

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PUBLIC DEBT

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 18,154	$ 18,021	$ 19,173	$ 19,376
Water Pollution Control Bonds - Current	11,279,498	11,254,945	11,240,943	11,240,943
Water Pollution Control Bonds - Senate Bill 499	-0-	-0-	7,258,800	7,258,800
TOTAL	$ 11,297,652	$ 11,272,966	$ 18,518,916	$ 18,519,119
General Revenue Fund	5,651,659	5,639,461	10,477,476	10,477,679
Water Pollution Control Bond and Interest Fund	5,645,993	5,633,505	8,041,440	8,041,440

ADMINISTRATION OF PUBLIC DEBT

GOAL

To administer the state's bonded indebtedness and escheats claims.

DESCRIPTION

The Board of Fund Commissioners administer the bonded indebtedness of the state. This involves expenses associated with selling, processing, registering, underwriting, issuing and delivering of bonds and coupons. The Board directs the payment of principal and interest on the state debt and processes the redemption and cancellation of state bonds. Other services include renewal of defaced or mutilated bonds and the endorsement of duplicate bonds. In addition, the Board processes all escheats claims upon the state.

The Governor recommends $19,376 for funding the core program.

H.B. Sec. 1.010	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Bonds Processed	448	591	600
Coupons Processed	29,408	31,037	31,100
COST			
Personal Service	$ 15,172	$ 16,452	$ 18,287
Expense and Equipment	2,982	1,569	1,089
TOTAL			
General Revenue Fund	$ 18,154	$ 18,021	$ 19,376
Full-time equivalent employees	1.4	1.4	1.4

PUBLIC DEBT
WATER POLLUTION CONTROL BOND AND INTEREST FUND - CURRENT

GOAL

To pay principal and interest on water pollution bonds currently outstanding.

DESCRIPTION

This appropriation provides for principal and interest payments of water pollution bonds now outstanding. The money is transferred from the General Revenue Fund to the Water Pollution Control Bond and Interest Fund one year in advance of its appropriation.

H.B. Sec. 1.020, 1.030	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Payment of interest and sinking fund requirements			
Transfer from the General Revenue Fund	$ 5,633,505	$ 5,621,440	$ 5,619,503
Water Pollution Control Bond & Interest Fund	5,645,993	5,633,505	5,621,440
TOTAL	$ 11,279,498	$ 11,254,945	$ 11,240,943

STATE WATER POLLUTION CONTROL BONDS
COMPOSITE SCHEDULE OF DEBT SERVICE REQUIREMENTS

SERIES A 1972, DATED July 1, 1972	$20,000,000
SERIES B 1974, DATED April 1, 1974	8,000,000
SERIES B 1974, DATED December 1, 1974	15,000,000
SERIES A 1977, DATED June 1, 1977	31,494,240

FISCAL YEAR	INTEREST	PRINCIPAL	TOTAL
1973	$ 930,188.68	$ 570,000.00	$ 1,500,188.68
1974	986,240.00	485,000.00	1,471,240.00
1975	1,751,569.56	705,000.00	2,456,569.56
1976	2,145,455.00	1,105,000.00	3,250,455.00
1977	2,080,357.50	1,160,000.00	3,240,357.50
1978	3,259,522.70	2,129,240.00	5,388,762.70
1979	3,405,992.50	2,240,000.00	5,645,992.50
1980	3,278,505.00	2,355,000.00	5,633,505.00
1981	3,146,440.00	2,475,000.00	5,621,440.00
1982	3,009,502.50	2,610,000.00	5,619,502.50
1983	2,865,190.00	2,740,000.00	5,605,190.00
1984	2,713,802.50	2,885,000.00	5,598,802.50
1985	2,553,515.00	3,040,000.00	5,593,515.00
1986	2,383,840.00	3,195,000.00	5,578,840.00
1987	2,205,496.25	3,365,000.00	5,570,496.25
1988	2,041,232.50	3,545,000.00	5,586,232.50
1989	1,868,395.00	3,730,000.00	5,598,395.00
1990	1,686,570.00	3,920,000.00	5,606,570.00
1991	1,492,997.50	4,130,000.00	5,622,997.50
1992	1,285,817.50	4,345,000.00	5,630,817.50
1993	1,066,730.00	4,580,000.00	5,646,730.00
1994	833,131.25	4,820,000.00	5,653,131.25
1995	586,916.25	5,080,000.00	5,666,916.25
1996	365,005.00	4,040,000.00	4,405,005.00
1997	168,952.50	4,195,000.00	4,363,952.50
1998	55,125.00	510,000.00	565,125.00
1999	28,350.00	540,000.00	568,350.00
	$48,194,839.69	$74,494,240.00	$122,689,079.69

PUBLIC DEBT

WATER POLLUTION CONTROL BOND AND INTEREST FUND - SENATE BILL 499

GOAL

To pay principal and interest on water pollution bonds.

DESCRIPTION

This appropriation provides for principal and interest payments on water pollution bonds authorized by Senate Bill 499, passed in the 2nd Regular Session of the 79th General Assembly. These funds are transferred from the General Revenue Fund to the Water Pollution Control Bond and Interest Fund one year in advance of their appropriation for payment of principal and interest.

H.B. Sec. 1.040, 1.050	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Payment of interest and sinking fund requirements			
Transfer from General Revenue Fund	$ -0-	$ -0-	$ 4,838,800
Water Pollution Control Bond and Interest Fund	-0-	-0-	2,420,000
TOTAL	$ -0-	$ -0-	$ 7,258,800

STATE WATER POLLUTION CONTROL BONDS - S.B. 499
COMPOSITE SCHEDULE OF DEBT SERVICE REQUIREMENTS

FISCAL YEAR	INTEREST November 1	INTEREST May 1	PRINCIPAL May 1	TOTAL
1981	$560,000	$840,000	$1,020,000	$ 2,420,000
1982	809,400	809,400	800,000	2,418,800
1983	785,400	785,400	845,000	2,415,800
1984	760,050	760,050	900,000	2,420,100
1985	733,050	733,050	950,000	2,416,100
1986	704,550	704,550	1,010,000	2,419,100
1987	674,250	674,250	1,070,000	2,418,500
1988	642,150	642,150	1,135,000	2,419,300
1989	608,100	608,100	1,200,000	2,416,200
1990	572,100	572,100	1,275,000	2,419,200
1991	533,850	533,850	1,350,000	2,417,700
1992	493,350	493,350	1,430,000	2,416,700
1993	450,450	450,450	1,515,000	2,415,900
1994	405,000	405,000	1,610,000	2,420,000
1995	356,700	356,700	1,705,000	2,418,400
1996	305,550	305,550	1,810,000	2,421,100
1997	251,250	251,250	1,915,000	2,417,500
1998	193,800	193,800	2,030,000	2,417,600
1999	132,900	132,900	2,150,000	2,415,800
2000	68,400	68,400	2,280,000	2,416,800
TOTAL	$10,040,300	$10,320,300	$28,000,000	$48,360,600

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
General Administration	$572,851,674	$652,045,071	$749,934,037	$774,234,733
Instruction	44,621,806	59,626,057	64,725,425	64,583,284
Urban and Teacher Education	358,009	402,431	420,175	422,033
Vocational Rehabilitation	23,899,172	37,229,655	38,525,877	38,598,937
Career and Adult Education	24,675,027	60,477,724	63,656,427	61,248,995
Special Education	16,412,969	29,672,340	39,396,590	39,398,844
School for the Deaf	2,197,877	2,690,659	2,917,081	2,924,026
School for the Blind	1,886,830	2,727,820	3,271,002	3,277,014
Schools for the Severely Handicapped	10,744,576	12,791,612	14,605,327	14,589,548
Advisory Council on Vocational Education	114,651	177,010	174,402	174,583
State Occupational Information Commission	28,091	132,947	437,542	122,842
State Public School Fund	1,790,273	1,000,000	1,000,000	1,000,000
DEPARTMENTAL TOTAL	$699,580,955	$858,973,326	$979,063,885	$1,000,574,839
General Revenue Fund	19,908,550	32,120,446	31,717,430	30,633,635
Federal Funds	136,411,231	206,786,547	238,585,723	238,995,055
State School Moneys Fund *	541,377,886	618,299,333	706,993,732	729,179,149
Trust Funds	93,015	767,000	767,000	767,000
State Public School Fund	1,790,273	1,000,000	1,000,000	1,000,000

* State School Moneys Fund amounts include the following transfers from general revenue: $481,377,886 in Fiscal Year 1979; $588,299,333 in Fiscal Year 1980; and $668,179,149 in Governor Recommends Fiscal Year 1981.

Full-time equivalent employees	1,882	1,882	1,908	1,902

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATIONS

GENERAL ADMINISTRATION

The Governor conducted a special review of the foundation plan distribution to public schools. The State Board of Education had recommended an increase of $85.6 million for the plan. The Governor supported the Board's recommendation but remained concerned that classroom teacher salaries needed additional adjustments. After discussion with members of the Board, the Governor recommends increasing the foundation plan by $110 million, $24.4 above the Board's original request. The increase should provide a statewide average salary increase of 12 percent for Missouri teachers.

CAREER AND ADULT EDUCATION

Following zero-base review of vocational education distribution to local schools, the Governor recommends increasing the appropriation by $5,865,750 over the Fiscal Year 1980 appropriation. The increase in federal funds will allow the Department to fund additional programs in comprehensive and area high schools and in junior colleges. The recommendation will also enable the Department to participate in the Career Education Incentive Act program by initiating career education programs in Missouri.

II. OTHER MAJOR RECOMMENDATIONS

SPECIAL EDUCATION DIVISION

The Governor recommends seven additional positions for the Division of Special Education. The number of school districts operating special education programs has more than doubled since 1976. The Division of Special Education is responsible for program monitoring and evaluation. Additional personnel is needed to adequately monitor the special education classes.

SCHOOL FOR THE BLIND

The Governor recommends increasing the budget for the School for the Blind by $549,194. The increase will enable the School to operate a new program for multi-handicapped children. Included in the increase are funds for nineteen additional personnel.

STATE SCHOOLS FOR SEVERELY HANDICAPPED

The Governor's recommendation for the State Schools for Severely Handicapped is $1,797,936 more than the Fiscal Year 1980 appropriation. The Governor recommends increasing the reimbursement to private contractors for educating severely handicapped children. Funds are also included in the recommendation to provide improved rental facilities for the state schools for severely handicapped.

TEACHERS IN STATE OPERATED SCHOOLS

The Governor recommends salary adjustments above the 6 percent cost-of-living and 2 percent merit increases for teachers in the state schools for severely handicapped, School for Blind, and School for Deaf. The additional increases should better enable the schools to compete with local public schools in recruiting and retaining teachers. Position salary adjustments for teachers total $329,072.

SCHOOL FOR THE DEAF

Following a special review of staffing needs at the Schools for the Deaf and the Blind, the Department requested six positions be transferred from the School for Deaf to the School for the Blind. The Governor recommends that three teaching and three teaching aide positions be eliminated from School for the Deaf. The positions are recommended at the School for the Blind to help staff the new program for multihandicapped children.

ADMINISTRATIVE PERSONNEL

The Governor recommends a core cut of five positions from the Department's administration. At the request of the Governor's budget staff, the Department reviewed existing positions in the Divisions of Administration, Instruction, and Career and Adult. The Department requested a reduction of five positions from the three divisions and a transfer of the positions to the Division of Vocational Rehabilitation where the workload is expected to increase. Federal regulations governing disability determinations will require additional counseling and reviewing time from the Division of Vocational Rehabilitation.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

GENERAL ADMINISTRATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 1,894,557	$ 2,217,503	$ 2,310,125	$ 2,310,821
Foundation Plan Distribution (Grant)	526,839,692	593,617,065	679,217,065	703,617,065
School Food Services (Grant)	43,766,642	55,845,303	68,096,247	68,096,247
School Building Aid (Grant)	89,596	100,000	100,000	-0-
Special School Advisors (Grant)	261,187	265,200	210,600	210,600
DIVISIONAL TOTAL	$572,851,674	$652,045,071	$749,934,037	$774,234,733
Personal Service				
General Revenue Fund	44,434	47,544	50,846	50,993
Federal Funds	734,330	811,794	838,447	846,327
State School Moneys Fund	741,688	792,583	856,716	850,718
Expense and Equipment				
General Revenue Fund	12,318	21,553	21,553	21,553
Federal Funds	247,773	326,297	319,963	319,963
State School Moneys Fund	114,014	217,732	222,600	221,267
Grants or Refunds				
General Revenue Fund	2,350,783	4,752,503	5,499,347	5,399,347
Federal Funds	41,766,642	51,458,000	62,907,500	62,907,500
State School Moneys Fund	526,839,692	593,617,065	679,217,065	703,617,065
TOTAL	$572,851,674	$652,045,071	$749,934,037	$774,234,733
General Revenue Fund	2,407,535	4,821,600	5,571,746	5,471,893
Federal Funds	42,748,745	52,596,091	64,065,910	64,073,790
State School Moneys Fund	527,695,394	594,627,380	680,296,381	704,689,050
Full-time equivalent employees	103	103	103	102

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

GENERAL ADMINISTRATION

GOAL

To provide effective state policy direction for Missouri public schools.

DESCRIPTION

The Division of Administration consists of the school finance, school management, data processing, school food and building services, and school data sections and departmental budgeting, personnel, and accounting sections. The school finance, management, and data sections cooperate in determining each school district's share of the foundation program distribution. The School Food Services' staff calculates payments to school districts for their food service programs. The Division is responsible for maintaining complete accounting records and appropriations and expenditures of the Department, and for providing financial reports to state and federal agencies.

After a zero-base review, the Governor recommends eliminating the position of supervisor in the school finance section as recommended by the Department and Governor's budget staff. The Governor recommends $30,047 in merit increases and $94,556 in cost-of-living adjustments for employees of the Division of Administration. The Governor also recommends $3,535 in inflationary expenses.

H.B. Sec. 2.010	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Assist Districts on Financial Calculations	500	500	500
Number of Public School Children	978,214	956,000	933,100
COST			
Personal Service			
General Revenue Fund	$ 44,434	$ 47,544	$ 50,993
Federal Funds	734,330	811,794	846,327
State School Moneys Fund	741,688	792,583	850,718
Expense and Equipment			
General Revenue Fund	12,318	21,553	21,553
5 Federal Funds	247,773	326,297	319,963
State School Moneys Fund	114,014	217,732	221,267
TOTAL	$ 1,894,557	$ 2,217,503	$ 2,310,821
General Revenue Fund	56,752	69,097	72,546
Federal Funds	982,103	1,138,091	1,166,290
State School Moneys Fund	855,702	1,010,315	1,071,985
Full-time equivalent employees	103	103	102

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FOUNDATION PLAN DISTRIBUTION

GOAL

To provide state funding for elementary and secondary education to maintain Missouri's free public education.

DESCRIPTION

The state shares financial responsibility for public education with local school districts. School districts rely on school operating levies and other taxes to produce their share of the revenue. The state provides its share of financial support through the foundation plan which is designed to equalize educational opportunities by compensating for local differences in the ability to support education.

To promote the goal of equity, the 79th General Assembly passed and the Governor signed into law a new foundation plan for distributing funds to local school districts. The foundation plan consists of three parts: the formula and guaranteed tax base; aid for exceptional pupils; and transportation aid. Under the formula component of the plan, a school district's entitlement is based on the following factors: attendance and enrollment of pupils; number of orphans and children receiving public assistance in the district; a guaranteed tax base to ensure that the students in the state receive a minimum tax level; the assessed valuation of the district adjusted by an assessment sales ratio; a portion of the amount a district receives from railroad, utility, and intangible taxes; the state expenditure factor for education based on total dollars spent per student the second preceeding year; and a district income factor. The formula adjusts for differences among districts in both property wealth and income. A goal of the revised plan is to reduce the gap between the lowest and highest spending districts by assuring a minimum expenditure per pupil.

The revised foundation plan also increases aid for exceptional children and transportation reimbursement. The plan provides funds for exceptional pupil aid to districts with approved programs for handicapped and severely handicapped children. Aid for exceptional pupils is adjusted annually by the same percentage that the appropriation for the foundation formula changes. Transportation aid permits school districts to receive 80 percent of the allowable costs of transportation, with the State Board of Education determining allowable costs.

The Governor recommends an increase in the foundation plan of $110 million over the Fiscal Year 1980 appropriation. This will be the largest increase in school funding ever recommended by a governor. The recommendation includes increases of $87.5 million for the formula and guaranteed tax base distribution, a $14 million increase for special education, an additional $8.1 million for transportation aid, and $0.4 million increase for gifted programs.

The State Board of Education was consulted in arriving at the $110 million increase. The Board had recommended an increase of $85.6 million to the foundation plan. The Governor supported the recommendation but remained concerned that classroom teacher salaries needed additional adjustments. While legislation does not mandate spending more than 75 percent of the formula distribution on teacher salaries, the Governor recommends that local boards of education spend 100 percent of the additional $24.4 million above the Board's request on improving classroom teacher salaries. The substantial increase in state aid coupled with increases in local revenue should provide a statewide average salary increase of 12 percent for Missouri teachers. Since 1971, Missouri teacher salaries and increases have been:

Year	Average Salary	Percent Increase
1971	$ 8,291	+ 5.6%
1972	8,689	+ 4.8%
1973	9,965	+ 4.3%
1974	9,530	+ 5.1%
1975	10,092	+ 5.9%
1976	10,813	+ 7.1%
1977	11,459	+ 6.0%
1978	12,166	+ 6.2%
1979	12,881	+ 5.9%
1980*	13,847	+ 7.5%
1981*	15,509	+ 12.0% (with Governor's recommendation)

* Estimates

FOUNDATION PLAN DISTRIBUTION (Continued)

With the Governor's budget recommendation the state will exceed the goal of 50/50 state/local funding of education. The state share is estimated to be approximately 53 percent with the $110 million increase. The state's share of funding education has been steadily increasing the past four years.

Year	State	Local
1978	47%	53%
1979	47%	53%
1980*	49%	51%
1981*	53%	47%

* Estimates

H.B. Sec. 2.020	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Enrollment	978,214	956,600	933,100
Average Daily Attendance	795,440	771,577	746,480
Special Education Pupils	173,948	174,000	174,000
Average Daily Number of Students Transported	497,103	483,199	470,000
COST			
Formula and Guaranteed Tax Base	$430,421,663	$483,476,980	570,995,623
Aid to Exceptional Pupils	46,095,538	57,233,293	71,614,650
Transportation	50,322,491	52,906,792	61,006,792
TOTAL State School Moneys Fund	$526,839,692	$593,617,065	$703,617,065

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SCHOOL FOOD SERVICES

GOAL

To protect the health and nutritional well-being of the state's school children.

DESCRIPTION

The program provides school districts with cash reimbursements for food services to enable them to offer nutritionally balanced, low cost meals for school children. Federal reimbursement funds, state matching funds, and donated commodities from the U.S. Department of Agriculture are used to supplement local funds and child payments to minimize the meal charge to the children. Federal programs administered under School Food Services include the national school lunch, special milk, school breakfast, nonfood assistance and food distribution programs. The state is required to provide matching funds for the national school lunch program.

The Governor's recommendation includes an increase of $11,449,500 in federal funds and $801,444 in general revenue over the Fiscal Year 1980 appropriation. The increased funding will provide moneys to local school districts for additional meals and meet the federal requirement of an increased reimbursement rate for lunches.

H.B. Sec. 2.030	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Total Meals Served	101,300,000	102,750,000	103,750,000
School Breakfasts Served	5,700,000	5,700,000	5,700,000
Average Daily Servings	595,248	600,000	600,000
Percent of Meals Served Free or at Reduced Rate	32.3%	32.0%	32.0%
COST			
General Revenue Fund	$ 2,000,000	$ 4,387,303	$ 5,188,747
Federal Funds	41,766,642	51,458,000	62,907,500
TOTAL	$ 43,766,642	$ 55,845,303	$ 68,096,247

SCHOOL BUILDING AID

GOAL

To encourage school districts to reorganize.

DESCRIPTION

As authorized under Section 163.121 RSMo., building aid is provided for reorganized school districts. For enlarged districts the state provides one-half the cost of new buildings, additions, and equipment up to $25,000. For any new districts formed, the state reimburses the school district for one-half the cost of new buildings, additions, and equipment at the rate of $100 per pupil up to a maximum of 500 students.

The Governor recommends no funds for this program for Fiscal Year 1981 because statutory payments under present legislation do not actually promote significant reorganization.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Districts Receiving School Building Aid	7	7	-0-
COST			
General Revenue Fund	$ 62,427	$ 68,335	$ -0-

SPECIAL SCHOOL ADVISORS

GOAL

To supplement retirement benefits of teachers.

DESCRIPTION

Missouri public school teachers who retired prior to July 1, 1957, may apply with the Department of Elementary and Secondary Education to become special school advisors. As special advisors they are eligible to receive a salary of $75 per month from the state. The $75 salary is reduced by the amount in excess of $150 when the teachers' retirement benefits received under Chapter 169 RSMo and the special advisor salary are combined.

The Governor recommends $210,600 for retirement supplements. The recommendation will provide payments for 270 retired teachers.

H.B. Sec. 2.040	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Teachers Participating	350	340	270
Average Payment Per Month	$64.29	$65.00	$65.00
COST			
General Revenue Fund	$ 270,000	$ 265,200	$ 210,600
TOTAL	$ 270,000	$ 265,200	$ 210,600

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

INSTRUCTION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 1,424,217	$ 1,633,384	$ 1,709,986	$ 1,693,675
Compensatory Education (Grant)	38,088,495	50,207,673	55,230,439	55,230,439
Innovative and Special (Grant)	5,068,502	7,499,170	7,499,170	7,499,170
Highway Safety Program (Grant)	40,592	285,830	285,830	160,000
DIVISIONAL TOTAL	$ 44,621,806	$ 59,626,057	$ 64,725,425	$ 64,583,284
Personal Service				
General Revenue Fund	8,436	9,027	9,659	9,750
Federal Funds	889,484	951,758	989,748	997,682
State School Moneys Fund	226,916	242,800	279,796	262,224
Expense and Equipment				
General Revenue Fund	9,435	6,320	6,320	6,320
Federal Funds	202,463	354,526	347,056	347,056
State School Moneys Fund	87,483	68,953	77,407	70,643
Grants or Refunds				
Federal Funds	43,197,589	57,992,673	63,015,439	62,889,609
TOTAL	$ 44,621,806	$ 59,626,057	$ 64,725,425	$ 64,583,284
General Revenue Fund	17,871	15,347	15,979	16,070
Federal Funds	44,289,536	59,298,957	64,352,243	64,234,347
State School Moneys Fund	314,399	311,753	357,203	332,867
Full-time equivalent employees	64	64	63	62

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

INSTRUCTION

GOAL

To elevate the standards of instruction in Missouri public schools.

DESCRIPTION

The Division of Instruction provides consultative services to administrators and teachers in the areas of instruction and curriculum development. Staff in the division classify and accredit public school districts, and assist school districts in expanding or improving their curriculum and instructional programs. Federal programs under Titles I and IV of the Elementary and Secondary Education Act are administered by the Division of Instruction. The Division develops various publications including activity booklets in mathematics, reading, government and economics.

The Governor recommends a reduction in the core program by two positions. The positions are funded by a grant from the Highway Safety Program and are recommended for elimination due to decreasing funding of the grant. The Governor recommends $22,819 in merit increases, $70,576 in cost-of-living adjustments and $1,690 in inflationary increases for the Division of Instruction.

H.B. Sec. 2.050	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Districts Classified	556	555	555
Approve Title I, ESEA Projects	380	380	380
Approve Title IV, ESEA Projects	455	455	455
COST			
Personal Service			
General Revenue Fund	$ 8,436	$ 9,027	$ 9,750
Federal Funds	889,484	951,758	997,682
State School Moneys Fund	226,916	242,800	262,224
Expense and Equipment			
General Revenue Fund	9,435	6,320	6,320
Federal Funds	202,463	354,526	347,056
State School Moneys Fund	87,483	68,953	70,643
TOTAL	$ 1,424,217	$ 1,633,384	$ 1,693,675
General Revenue Fund	17,871	15,347	16,070
Federal Funds	1,091,947	1,306,284	1,344,738
State School Moneys Fund	314,399	311,753	332,867
Full-time equivalent employees	64	64	62

COMPENSATORY EDUCATION

GOAL

To overcome the educational disadvantages of poor or deprived children.

DESCRIPTION

Federal funds are available to local schools under Title I of the Elementary and Secondary Education Act. The school districts must use the federal funds to provide special services to educationally deprived children beyond the services the school normally provides. Entitlements are awarded to school districts based on number of low income children attending the school. In addition to local school districts, institutions for delinquents, state institutions for the handicapped, adult correctional institutions with inmates under the age of 21, and school districts with children of migrant farm workers are eligible for grants. The grants are used to fund programs in remedial math, language arts and reading.

The Governor recommends $5,022,766 over the 1980 appropriation for compensatory education. The additional funds will enable districts to expand existing programs.

H.B. Sec. 2.060	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Low Income Children Participating in Program	89,200	91,000	94,000
Children of Migrant Farm Workers	3,700	3,800	4,100
Handicapped Children in State Institutions	3,628	3,865	3,314
Participants in Adult Correctional Institutions	683	493	486
COST			
Federal Funds	$ 44,600,000	$ 50,207,673	$ 55,230,439
TOTAL	$ 44,600,000	$ 50,207,673	$ 55,230,439

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

LEARNING RESOURCES, INNOVATION, AND SPECIAL PROGRAMS

GOAL

To improve education through special projects and innovative programs.

DESCRIPTION

The Department awards local school districts grants to improve education. Local districts may purchase library books and other printed materials, overhead projectors, film strip projectors, cassette recorders and other educational equipment, guidance and counseling services or related services to improve instruction in the schools. A limited number of grants are made to local districts to fund innovative projects. Districts must apply for the grants, demonstrating how their proposed project would offer a new technique for solving some educational problem. Three-year grants are made to schools that will plan, develop, and implement projects. One-year grants are made to schools wishing to implement an innovative educational project that has already been developed, tested, and found to be successful. In addition, the Department consults with local school districts on implementing new educational programs.

The Governor recommends $7,499,170 in federal funds for funding innovative and special programs.

H.B. Sec. 2.070	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Districts with Learning Resources Grants	461	470	475
Three-Year Innovation Grants	50	52	52
One-Year Innovation Grants	46	29	40
COST			
Federal Funds	$ 7,499,170	$ 7,499,170	$ 7,499,170
TOTAL	$ 7,499,170	$ 7,499,170	$ 7,499,170

HIGHWAY SAFETY PROGRAM

GOAL

To reduce highway accidents.

DESCRIPTION

Federal funds are provided through the Missouri Division of Highway Safety for training of school bus drivers and inspection of school buses. The Department conducts bus driver training workshops for first, second, and third year bus drivers.

The Governor recommends $160,000 in federal funds for the Highway Safety Program. The funding for the program is being reduced by the granting agency.

H.B. Sec. 2.080	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Bus Drivers Trained	4,224	4,200	4,200
Buses Inspected	9,455	9,300	9,300
COST			
Federal Funds	$ 40,952	$ 285,830	$ 160,000
TOTAL	$ 40,952	$ 285,830	$ 160,000

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

URBAN AND TEACHER EDUCATION

GOAL

To improve instruction in the public schools.

DESCRIPTION

The Division of Urban and Teacher Education contains the Teacher Certification, Technical Assistance and Urban Education Sections. The Division annually issues over 34,000 teaching certificates. In addition, the Technical Assistance staff works with districts involved in desegregation. In FY 1979 the Governor recommended funding a program on crime, violence and vandalism prevention in public schools. Workshops are conducted in major metropolitan areas of the state to assist districts in developing plans to prevent crime and violence in the schools.

The Governor recommends full funding of the core program. In addition, the Governor's recommendation includes $3,957 for merit increases, $14,624 for cost-of-living adjustments and $779 for inflationary expenses.

H.B. Sec. 2.090	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Teaching Certificates Issued	34,427	34,000	34,500
Urban Education Workshops	3	5	5
COST			
Personal Service			
General Revenue Fund	$ 28,032	$ 30,372	$ 32,801
Federal Funds	74,668	79,608	85,301
State School Moneys Fund	124,320	133,768	144,469
Expense and Equipment			
General Revenue Fund	61,792	104,717	104,879
Federal Funds	47,378	32,724	32,724
State School Moneys Fund	21,819	21,242	21,859
TOTAL	$ 358,009	$ 402,431	$ 422,033
General Revenue Fund	89,824	135,089	137,680
Federal Funds	122,046	112,332	118,025
State School Moneys Fund	146,139	155,010	166,328
Full-time equivalent employees	16	16	16

VOCATIONAL REHABILITATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 8,665,538	$ 10,484,019	$ 11,105,241	$ 11,178,301
Vocational Rehabilitation	13,400,411	22,378,948	22,378,948	22,378,948
Disability Determination (Grant)	1,833,223	4,366,688	5,041,688	5,041,688
DIVISIONAL TOTAL	$ 23,899,172	$ 37,229,655	$ 38,525,877	$ 38,598,937
Personal Service				
Federal Funds	6,883,783	7,366,924	7,961,165	8,034,225
Expense and Equipment				
Federal Funds	1,781,755	3,117,095	3,144,076	3,144,076
Grants or Refunds				
General Revenue Fund	3,330,616	4,959,250	4,959,250	4,959,250
Federal Funds	11,903,018	21,786,386	22,461,386	22,461,386
TOTAL	$ 23,899,172	$ 37,229,655	$ 38,525,877	$ 38,598,937
General Revenue Fund	3,330,616	4,959,250	4,959,250	4,959,250
Federal Funds	20,568,556	32,270,405	33,566,627	33,639,687
Full-time equivalent employees	523	523	528	528

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

VOCATIONAL REHABILITATION

GOAL

To help the physically disabled become more employable.

DESCRIPTION

The Division provides services to disabled Missouri residents to help them overcome handicaps to employment. Counseling, training, and medical services are provided based on the specific needs of each client. Vocational rehabilitation counselors evaluate each person referred and prepare an individual rehabilitation plan. In addition, the Division performs disability determinations at federal expense to determine eligibility for Social Security benefits.

The Governor recommends five additional positions for the Vocational Rehabilitation staff. New federal regulations require the Division to provide continuing disability investigations. The regulations also require the counselors to hold personal interviews when the applicant is being denied continued disability benefits. The recommendation includes: $104,550 for new staff; $146,636 for merit increases; $442,015 for 6 percent cost-of-living adjustments; and $1,081 for inflationary expenses.

H.B. Sec. 2.100	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Applicants	35,700	37,000	38,000
Claims for Disability Determinations	57,232	58,000	61,300
Severely Disabled Clients Served	15,250	17,500	19,500
COST			
Personal Service	$ 6,883,783	$ 7,366,924	$ 8,034,225
Expense and Equipment	1,781,755	3,117,095	3,144,076
TOTAL			
Federal Funds	$ 8,665,538	$ 10,484,019	$ 11,178,301
Full-time equivalent employees	523	523	528

VOCATIONAL REHABILITATION GRANT

GOAL

To help handicapped people become employable.

DESCRIPTION

The vocational rehabilitation program prepares physically and/or mentally handicapped persons for gainful employment. To be eligible for vocational rehabilitation services, a person must: (1) have a physical or mental disability that interferes with his or her ability to obtain or hold employment, and (2) have a reasonable chance of being able to work in suitable employment if appropriate services are provided. Federal funds with a 20 percent state match are used to fund individual programs for disabled Missouri citizens. Individual case costs vary from the payment for an artificial limb to all expenses in a 4-5 year college training plan.

The Governor recommends $22,378,948 for the vocational rehabilitation grant to continue the program at the current level of services.

H.B. Sec. 2.110	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Active cases accepted for services	21,300	22,500	24,000
COST			
General Revenue Fund	$ 3,330,616	$ 4,959,250	$ 4,959,250
Federal Funds	10,069,795	17,419,698	17,419,698
TOTAL	$ 13,400,411	$ 22,378,948	$ 22,378,948

DISABILITY DETERMINATIONS GRANT

GOAL

To determine if applicants for Social Security benefits are disabled.

DESCRIPTION

The Social Security Administration contracts with the Department of Elementary and Secondary Education to determine whether applicants for Social Security benefits meet the necessary criteria for disabilities. The program involves purchasing extensive medical and vocational evaluations. An applicant's cost of travel to examinations is also paid from this grant. The program is funded 100 percent from federal funds.

The Governor recommends $5,041,688 for this program. The recommendation will allow the department to adjudicate an additional 3,300 claims.

H.B. Sec. 2.120	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Adjudicated Claims	57,232	58,000	61,300
COST			
Federal Funds	$ 1,833,223	$ 4,366,688	$ 5,041,688
TOTAL	$ 1,833,223	$ 4,366,688	$ 5,041,688

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

CAREER AND ADULT EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 1,986,421	$ 2,424,745	$ 2,532,804	$ 2,550,266
Vocational Education Distribution (Grant)	16,319,193	36,965,475	44,295,250	42,831,225
Vocational Area Schools (Grant)	-0-	5,220,000	750,000	-0-
CETA (Grant)	4,691,954	12,000,000	12,000,000	12,000,000
Statewide Testing (Grant)	305,710	377,381	588,250	377,381
Adult Basic Education (Grant)	1,371,749	3,490,123	3,490,123	3,490,123
DIVISIONAL TOTAL	$ 24,675,027	$ 60,477,724	$ 63,656,427	$ 61,248,995
Personal Service				
General Revenue Fund	58,971	62,776	67,171	67,799
Federal Funds	1,244,299	1,254,245	1,324,682	1,336,649
State School Moneys Fund	363,474	479,187	512,730	517,228
Expense and Equipment				
General Revenue Fund	13,683	35,219	35,219	35,219
Federal Funds	219,392	467,905	465,005	465,005
State School Moneys Fund	86,602	125,413	127,997	128,366
Grants or Refunds				
General Revenue Fund	837,695	6,407,559	2,148,428	1,187,559
Federal Funds	12,661,439	33,089,927	38,369,927	38,955,677
State School Moneys Fund	9,189,472	18,555,493	20,605,268	18,555,493
TOTAL	$ 24,675,027	$ 60,477,724	$ 63,656,427	$ 61,248,995
General Revenue Fund	910,349	6,505,554	2,250,818	1,290,577
Federal Funds	14,125,130	34,812,077	40,159,614	40,757,331
State School Moneys Fund	9,639,548	19,160,093	21,245,995	19,201,087
Full-time equivalent employees	106	106	104	104

CAREER AND ADULT EDUCATION

GOAL

To encourage local school districts to provide vocational education programs.

DESCRIPTION

The Division of Career and Adult Education is responsible for administering programs in vocational education and adult education. The Division develops state plans for vocational education and adult basic education that form the basis for distributions of federal and state funds to local educational agencies. Staff functions in the Division of Career and Adult Education include: reviewing and approving vocational education programs operated by local schools; administering the adult basic education program; processing applications for the General Educational Development (GED) tests; and providing skill training programs for unemployed or underemployed adults.

The Governor recommends a reduction of two FTE from the Division of Career and Adult Education. The Department proposed eliminating the two positions after a zero-base review of the program. The Department believed the positions should be transferred to another Division within the Department where the workload had increased. Included in the Governor's recommendation is: $34,893 for merit increases; $106,799 for 6 percent cost-of-living adjustments; and $6,487 for inflationary costs.

H.B. Sec. 2.130	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
High School Equivalent Applicants	14,000	14,000	15,000
Students in Vocational Training	240,000	245,000	252,480
COST			
Personal Service			
General Revenue Fund	$ 58,971	$ 62,776	$ 67,799
Federal Funds	1,244,299	1,254,245	1,336,649
State School Moneys Fund	363,474	479,187	517,228
Expense and Equipment			
General Revenue Fund	13,683	35,219	35,219
Federal Funds	219,392	467,905	465,005
State School Moneys Fund	86,602	125,413	128,366
TOTAL	$ 1,986,421	$ 2,424,745	$ 2,550,266
General Revenue Fund	72,654	97,995	103,018
Federal Funds	1,463,691	1,722,150	1,801,654
State School Moneys Fund	450,076	604,600	645,594
Full-time equivalent employees	106	106	104

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

VOCATIONAL EDUCATION - DISTRIBUTION TO SCHOOLS

GOAL

To prepare students for gainful employment in trades and service industries.

DESCRIPTION

The state provides support money to over 5,500 vocational programs located in 400 high schools, area vocational schools, and junior colleges. Programs are designed to prepare individuals for gainful employment. The Department distributes federal vocational funds and state funds to local school districts according to guidelines developed in an annual state plan for vocational education. The state and federal funds serve as an incentive to public schools to offer vocational education programs. Local school districts are currently reimbursed in the following program areas:

Agriculture programs include instruction in agricultural production, services, mechanics, processing and marketing, conservation, forestry, and ornamental horticulture.

Business and office education training programs include accounting, data processing, clerical, information distribution, personnel training, secretarial and related typing occupations.

Cooperative education refers to training by placing students during part of the school day on jobs in the community. Students combine in-school study with a part-time job.

Distributive Education is preparation for employment in businesses engaged in the distribution of goods and services. Courses may be offered in advertising, automotive mechanics, finance and credit, floristry, food distribution, food services, general merchandise, hardware, home furnishings, hotel and lodgings, insurance, real estate, recreation, retail and wholesale trade.

Health occupations education courses are designed to prepare students for occupations assisting qualified medical personnel. Examples of occupations include nursing assistant, emergency medical technician, medication technician, and dental hygienist.

Home economics programs are divided into two areas. Consumer home economics is designed to help individuals and families improve home environments and the quality of family life. It includes instruction in food and nutrition, child development, clothing, family relations, and home management. Occupational home economics teaches students skills necessary to gain entry level employment in occupations requiring home economics skills, i.e., school and nursing home food service workers.

Industrial and trade programs prepare students for employment in occupations requiring a high degree of skill development and related knowledge in (1) the construction of products, (2) the service of products, or (3) personal services. Examples of courses are: air conditioning, appliance repair, automotive services, commerical arts, carpentry, masonry, diesel mechanics, electronics, machine shop, welding, cosmetology, refrigeration, and upholstering.

In addition, some school districts receive funds for guidance services, research and exemplary projects, ancillary and administrative services, area school services, evaluation, work study programs, programs for disadvantaged and handicapped, teacher education, programs for displaced homemakers and programs to overcome sex bias.

VOCATIONAL EDUCATION - DISTRIBUTION TO SCHOOLS (Continued)

The Governor recommends $5,865,750 additional federal funds for vocational education. The recommendation will allow the Department to fund: 111 new or expanding vocational programs; 12 career awareness projects; supplemental requests from area vocational schools; and program improvements in supportive services such as personnel development, curriculum development, placement services, and research in vocational education. Funding for vocational programs is designed to serve as incentive for districts to offer vocational classes. Current reimbursement rates provide that incentive. The substantial increase in the foundation formula distribution to school districts will make additional money available for teachers' salaries. Districts may use those dollars to increase vocational teacher salaries as well as regular classroom teacher salaries.

H.B. Sec. 2.140	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Students in Training	240,000	245,000	252,480
COST			
Federal Funds	$ 7,129,721	$ 18,409,982	$ 24,275,732
State School Moneys Fund	9,189,472	18,555,493	18,555,493
TOTAL	$ 16,319,193	$ 36,965,475	$ 42,831,225

VOCATIONAL SCHOOL CONSTRUCTION

GOAL

To encourage local school districts to provide vocational education programs.

DESCRIPTION

The Department requested funds for construction of an area vocational school at Brookfield. The request would have provided up to 50 percent of the funds necessary to construct the new facility.

The Governor recommends no funds for the construction of the area school. Bond issues to raise the local portion of construction funds have failed in the district. The Governor re-emphasizes the recommendation of the Task Force 1990 on vocational education that "vocational education in Missouri utilize to a greater extent delivery systems beyond the traditional classroom such as cooperative vocational education."

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 500,000	$ 6,820,000	$ -0-
TOTAL	$ 500,000	$ 6,820,000	$ -0-

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

ADULT BASIC EDUCATION GRANT

GOAL

To improve basic educational skills of adults.

DESCRIPTION

The Department of Elementary and Secondary Education works with local public schools in establishing adult basic education programs. Each year the Department notifies school districts that funds are available for adult basic education programs. School districts interested in offering classes must survey their communities to establish a need for the program. Approval for the program must then be obtained from the Department and a program budget developed under departmental guidelines. The adult basic education programs provide training in the fundamental skills of English, reading, and mathematics. To enroll in a class, a person must be sixteen years of age or older and out of school with less than a high school diploma.

The 1970 Census figures indicated that more than 1.8 million Missourians have less than a high school diploma and are eligible for adult basic education programs. In Fiscal Year 1980, 54 adult basic education programs with 543 daytime and evening classes were developed. Two special projects are also being funded with Lincoln University and the Division of Corrections.

H.B. Sec. 2.150	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Adults Enrolled	26,762	27,500	24,750
Cost Per Adult Student	$116	$127	$141
Participants Obtaining a Diploma	1,452	1,742	2,153
COST			
General Revenue Fund	$ 531,985	$ 810,178	$ 810,178
Federal Funds	839,764	2,679,945	2,679,945
TOTAL	$ 1,371,749	$ 3,490,123	$ 3,490,123

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT GRANT

GOAL

To improve the employability of unemployed or low-income workers.

DESCRIPTION

The Comprehensive Employment and Training Act (CETA) provides federal funds for skill training and employment-related programs to nine CETA prime sponsors in Missouri. The prime sponsors contract with the Department of Elementary and Secondary Education to plan, implement, and administer skill training programs. Vocational education is provided in the skill-training programs for unemployed or low-income workers. Specific skills such as welding, typing, and automotive mechanics are taught in the job training programs. The actual training is conducted by various public and private schools throughout Missouri. CETA funds for skill training flow from the prime sponsors to the Department of Elementary and Secondary Education based on contracts. Monthly payments are then made from the Department's account to the various local program operators.

H.B. Sec. 2.160	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Participants:			
Youth	1,146	5,000	5,000
Adults	6,648	7,500	7,500
Number of Training Projects:			
Youth	38	90	90
Adults	176	200	200
COST			
Federal Funds	$ 4,691,954	$ 12,000,000	$ 12,000,000
TOTAL	$ 4,691,954	$ 12,000,000	$ 12,000,000

STATEWIDE TESTING PROGRAM

GOAL

To improve instruction in the public schools.

DESCRIPTION

The statewide testing program develops and distributes tests to local school districts. The program involves developing and reporting statewide information on basic skills acquisition, promoting needed curriculum changes, and providing diagnostic information to help teachers improve instruction. Reports are formulated for the performance of individual students, classrooms, districts and the entire state.

With the increase in funds in Fiscal Year 1980, the Department will complete the development of the testing system. Tests will be available in kindergarten, first, second, third, fourth, fifth, sixth, eighth, ninth, and twelfth grades. Tests in kindergarten and first grade identify children with developmental lags. Second through sixth grade tests are criterion referenced tests that identify strengths and weaknesses in the basic skills areas of mathematics and reading. The Basic Essential Skills Test (BEST), required of all eighth graders, covers reading, mathematics, and government/economics. Students in the ninth and twelfth grades are given tests of academic progress to identify strengths and weaknesses in mathematics, science, social studies, and communication skills. Costs of tests vary from $0.12 to $1.65 per test.

The Governor recommends $377,381 for the statewide testing program. Fiscal Year 1980 was the last year for new test development; consequently tests are now available for all planned years. The $377,381 will allow the Department to continue providing the BEST test at no cost to school districts, to make additional grade tests available at reduced costs to school districts, and to validate tests as needed.

H.B. Sec. 2.170	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Students Tested	222,618	268,890	265,782
COST			
General Revenue Fund	$ 305,720	$ 377,381	$ 377,381
TOTAL	$ 305,720	$ 377,381	$ 377,381

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SPECIAL EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 336,113	$ 389,540	$ 584,515	$ 586,769
Special Education (Grant)	12,636,588	25,000,000	33,000,000	33,000,000
Special Olympics (Grant)	65,000	65,000	65,000	65,000
Readers for the Blind (Grant)	-0-	18,000	18,000	18,000
Sheltered Workshops (Grant)	3,375,268	4,199,800	5,729,075	5,729,075
DIVISIONAL TOTAL	$ 16,412,969	$ 29,672,340	$ 39,396,590	$ 39,398,844
Personal Service				
Federal Funds	210,270	224,982	240,731	351,779
State School Moneys Fund	61,838	66,165	180,297	71,458
Expense and Equipment				
General Revenue Fund	2,111	-0-	-0-	-0-
Federal Funds	42,430	81,796	105,406	146,573
State School Moneys Fund	19,464	16,597	58,081	16,959
Grants or Refunds				
General Revenue Fund	3,440,268	4,264,800	5,794,075	5,794,075
Federal Funds	12,636,588	25,000,000	33,000,000	33,000,000
State School Moneys Fund	-0-	18,000	18,000	18,000
TOTAL	$ 16,412,969	$ 29,672,340	$ 39,396,590	$ 39,398,844
General Revenue Fund	3,442,379	4,264,800	5,794,075	5,794,075
Federal Funds	12,889,288	25,306,778	33,346,137	33,498,352
State School Moneys Fund	81,302	100,762	256,378	106,417
Full-time equivalent employees	16	16	23	23

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SPECIAL EDUCATION

GOAL

To improve the quality of special education services available in Missouri.

DESCRIPTION

The Division of Special Education is responsible for state and federal special education funds for Missouri public schools. The Division also administers the budgets appropriated for the state schools for severely handicapped, School for Deaf, and School for Blind. Staff in the Division monitor local school district programs for compliance with state and federal laws. The Division provides technical assistance and distributes state funds to the extended employment sheltered workshops. The workshop programs are reviewed for continued eligibility.

The Governor recommends seven additional positions for the Division of Special Education. The number of school districts offering special education programs has increased from 121 in 1976 to over 400 and staff monitoring duties have increased significantly. The additional personnel is to be federally funded since the state is permitted to reserve 5 percent of the funds from the federal grant for education of handicapped children (Public Law 94-142) for such purposes. The Department expects to receive $8,000,000 more from Public Law 94-142 in Fiscal Year 1981. This will provide sufficient funds to employ the additional staff. Included in the Governor's recommendation for Special Education are: $5,121 for merit increases; $17,469 for cost-of-living adjustments; and $23,972 for inflationary expenses.

H.B. Sec. 2.180	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Handicapped Children Enrolled in Programs	96,000	110,000	120,000
COST			
Personal Service			
Federal Funds	$ 210,270	$ 224,982	$ 351,779
State School Moneys Fund	61,838	66,165	71,458
Expense and Equipment			
General Revenue Fund	2,111	-0-	-0-
Federal Funds	42,430	81,796	146,573
State School Moneys Fund	19,464	16,597	16,959
TOTAL	$ 336,113	$ 389,540	$ 586,769
General Gevenue Fund	$ 2,111	$ -0-	$ -0-
Federal Funds	252,700	306,778	498,351
State School Moneys Fund	81,302	82,762	88,417
Full-time equivalent employees	16	16	23

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SPECIAL EDUCATION GRANT

GOAL

To improve the education of handicapped students attending local public schools.

DESCRIPTION

The special education program provides grants to school districts to assist them in education programs and services for handicapped children at the preschool, elementary and secondary levels. The grants are used to purchase instructional and therapy equipment, to purchase the services of teachers, diagnostic staff and administrators for better management of services to the handicapped, and in some cases to allow for renovation of classrooms to accommodate the handicapped. The funds may also provide in-service training for special education teachers and financial assistance to special education teachers working toward full certification.

The Governor's recommendation includes $8,000,000 additional funds over the Fiscal Year 1980 appropriation and will allow for expansion of services presently available to handicapped children.

H.B. Sec. 2.190	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Unduplicated Count of Handicapped and Severely Handicapped Students Served in Local District Programs	90,000	92,000	92,000
COST			
Federal Funds	$ 12,636,588	$ 25,000,000	$ 33,000,000
TOTAL	$ 12,636,588	$ 25,000,000	$ 33,000,000

MISSOURI SPECIAL OLYMPICS PROGRAM

GOAL

To enrich the lives of handicapped children.

DESCRIPTION

The Missouri Special Olympics Program sponsors three annual statewide athletic tournaments and a spring fine arts festival for more than 5,000 handicapped children. The three athletic events include track, basketball, and bowling tournaments. Participants compete regionally to become eligible to attend the statewide competition. All participants in the state events receive ribbons and personal recognition for their efforts.

The Governor recommends $65,000 for the Missouri Special Olympics Program. This recommendation will cover approximately 65 percent of the cost of food, lodging, and transportation for the 5,000 severely handicapped participants. Donations from various organizations and promotional campaigns held by parents of participating children provide the remaining funds to operate the program.

H.B. Sec. 2.200	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Annual Statewide Events	3	4	4
Participants	4,900	5,000	5,000
COST			
General Revenue Fund	$ 65,000	$ 65,000	$ 65,000
TOTAL	$ 65,000	$ 65,000	$ 65,000

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

READERS FOR THE BLIND

GOAL

To assist blind students in elementary and secondary schools.

DESCRIPTION

The readers for the blind program provides payments of $300 per year per blind student in elementary and secondary schools to employ readers for the handicapped students. Blind students attending local elementary and secondary schools need reading assistance when braille or large print materials are unavailable.

The Governor's recommendation of $18,000 will provide reader service for 60 blind students in elementary and secondary schools.

H.B. Sec. 2.210	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Blind Students Served by Readers	6	60	60
COST			
State School Moneys Fund	$ 1,800	$ 18,000	$ 18,000
TOTAL	$ 1,800	$ 18,000	$ 18,000

SHELTERED WORKSHOPS

GOAL

To improve the work capacity of handicapped persons.

DESCRIPTION

Sheltered workshops are not-for-profit corporations that give the handicapped a controlled working environment. Programs are designed to enable handicapped persons to progress toward normal living and develop their work capacities. A workshop is set up and operated as a business. The manager of the workshop bids on and acquires contracts for work from industries in the community. Sheltered workshop activities include: building or rebuilding pallets and other wooden articles; dipping, lacquering and staining handles for garden tools; zip coding and addressing envelopes; constructing display cartons; and reclaiming nails and paper clips. The Department of Elementary and Secondary Education assists the workshops in management, production, bidding, and pricing techniques. Workshops are subsidized by the state at a rate of $5.00 per worker day from July 1, 1980 to December 31, 1980 and $6.00 per worker day from January 1, 1981 to June 30, 1981. Legislation passed in 1979 increased the state rate from $4.00 per worker day to the $5.00 and $6.00 rates.

The Governor recommends an increase of $1,529,275 over the Fiscal Year 1980 appropriation to provide state payments to workshops at the increased rates. The recommendation will fund 78 local workshop corporations based on 5,000 employees each working approximately 208 days.

H.B. Sec. 2.290	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Workshops	66	75	78
Employees	4,200	5,000	5,000
COST			
General Revenue Fund	$ 3,375,268	$ 4,199,800	$ 5,729,075
TOTAL	$ 3,375,268	$ 4,199,800	$ 5,729,075

MISSOURI SCHOOL FOR THE DEAF

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
School for the Deaf	$ 2,197,887	$ 2,608,659	$ 2,835,081	$ 2,842,026
School for the Deaf Trust Fund	-0-	82,000	82,000	82,000
DIVISIONAL TOTAL	$ 2,197,877	$ 2,690,659	$ 2,917,081	$ 2,924,026
Personal Service				
Federal Funds	169,226	181,862	199,372	200,558
State School Moneys Fund	1,608,014	1,739,608	1,839,502	1,848,625
Expense and Equipment				
Federal Funds	32,204	194,485	195,535	194,879
State School Moneys Fund	388,433	492,704	600,672	597,964
Grants or Refunds				
Deaf Trust Fund	-0-	82,000	82,000	82,000
TOTAL	$ 2,197,877	$ 2,690,659	$ 2,917,081	$ 2,924,026
Federal Funds	201,430	376,347	394,907	395,437
State School Moneys Fund	1,996,447	2,232,312	2,440,174	2,446,589
Deaf Trust Fund	-0-	82,000	82,000	82,000
Full-time equivalent employees	202	202	196	196

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

MISSOURI SCHOOL FOR THE DEAF

GOAL

To educate deaf or hearing impaired students.

DESCRIPTION

The Missouri School for the Deaf provides elementary and secondary education, both academic and vocational, in a residential environment for deaf or hearing impaired students from age 5 to 21 years. The school, located in Fulton, Missouri, provides separate facilities for primary age, intermediate age, and high school students. To help each student develop to the maximum of his or her capability, the school utilizes a total communication approach to teaching. This approach includes use of speech, speechreading, fingerspelling, the language of signs, reading and writing, and use of hearing aids and closed circuit television. To be admitted to Missouri School for the Deaf, a child must be a resident of Missouri and manifest a hearing loss that seriously limits his or her chances of success in a regular public school program. The school is tuition free with no charge for board, room, laundry, or books.

After a zero-base review, the Governor recommends a reduction of six positions at Missouri School for the Deaf. Enrollment has been declining since the early 1970's at the school. The Governor recommends the six FTE be transferred to the new multihandicapped program at Missouri School for the Blind in St. Louis. The Governor's recommendation includes: $50,000 to transport day students and eight trips home a year per student; $22,320 for a new telephone system; $34,993 for adjustments to teacher salaries; $37,356 for merit increases; $112,068 for cost-of-living adjustments; and $30,298 for flationary expenses.

H.B. Sec. 2.220	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Students Enrolled	273	275	275
Graduates	21	25	25
Transporation Trips to Home Ares	-0-	-0-	8
COST			
Personal Service			
Federal Funds	$ 169,226	$ 181,862	$ 200,558
State School Moneys Fund	1,608,014	1,739,608	1,848,625
Expense and Equipment			
Federal Funds	32,204	194,485	194,879
State School Moneys Fund	388,433	492,704	597,964
TOTAL	$ 2,197,877	$ 2,608,659	$ 2,842,026
Federal Funds	201,430	376,347	395,437
State School Moneys Fund	1,996,447	2,232,312	2,446,589
Full-time equivalent employees	202	202	196

SCHOOL FOR THE DEAF TRUST FUND

GOAL

To provide financial support from gifts and bequests for the Missouri School for the Deaf.

DESCRIPTION

The School for the Deaf Trust Fund was established by law to receive gifts and bequests from individuals who wish to assist the School for the Deaf. The funds are invested or used for program improvements and facility additions at the School for the Deaf. In the past the funds have been used to purchase books and to complete a swimming pool at the school. Some funds are specifically donated to be used for awards to students in areas such as scholarship, character and leadership.

The Governor's recommendation provides $82,000 for investment in short-term securities.

H.B. Sec. 2.230	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
School for the Deaf Trust Fund	$ 82,000	$ 82,000	$ 82,000
TOTAL	$ 82,000	$ 82,000	$ 82,000

MISSOURI SCHOOL FOR THE BLIND

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
School for the Blind	$ 1,765,973	$ 2,025,820	$ 2,569,002	$ 2,575,014
School for the Blind Trust Fund	84,393	650,000	650,000	650,000
Training for Blind - Deaf (Grant)	36,464	52,000	52,000	52,000.
DIVISIONAL TOTAL	$ 1,886,830	$ 2,727,820	$ 3,271,002	$ 3,277,014
Personal Service				
Federal Funds	249,717	267,774	289,690	291,921
State School Moneys Fund	1,231,125	1,327,007	1,591,394	1,597,515
Expense and Equipment				
Federal Funds	11,599	46,023	46,625	46,282
State School Moneys Fund	273,532	385,016	641,293	639,296
Grants or Refunds				
General Revenue Fund	36,464	52,000	52,000	52,000
Blind Trust Fund	84,393	650,000	650,000	650,000
TOTAL	$ 1,886,830	$ 2,727,820	$ 3,271,002	$ 3,277,014
General Revenue Fund	36,464	52,000	52,000	52,000
Federal Funds	261,316	313,797	336,315	338,203
State School Moneys Fund	1,504,657	1,712,023	2,232,687	2,236,811
Blind Trust Fund	84,393	650,000	650,000	650,000
Full-time equivalent employees	136	136	155	155

MISSOURI SCHOOL FOR THE BLIND

GOAL

To educate blind or visually handicapped students.

DESCRIPTION

The Missouri School for the Blind, located in St. Louis, offers elementary and secondary education and special training in a residential school environment for blind or visually impaired students from ages 5 to 21. The school provides special teaching methods and materials and curriculum additions specifically needed by visually handicapped children.

A new building housing the program for multihandicapped children will open in FY 1981. Services provided will include diagnosis, evaluation, individualized programming, physical therapy, occupational therapy, speech and language therapy, adaptive physical education, and audiological examinations. Approximately 35 multihandicapped children will be enrolled in the program.

The Governor recommends full funding of the core program for operating the School for the Blind. In addition, the Governor recommends 19 positions for the new multihandicapped program. The Governor's recommendation also includes: $77,560 for transportation costs for day students and periodic trips to home areas; $33,230 for adjustments to teachers' salaries; $224,578 for costs related to the new multihandicapped program; $32,969 for merit increases: $98,907 to provide a 6 percent cost-of-living adjustment; and $28,282 for inflationary expenses.

H.B. Sec. 2.240	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Students Enrolled	161	160	200
COST			
Personal Service			
Federal Funds	$ 249,717	$ 267,774	$ 291,921
State School Moneys Fund	1,231,125	1,327,007	1,597,515
Expense and Equipment			
Federal Funds	11,599	46,023	46,282
State School Moneys Fund	273,532	385,016	639,296
TOTAL	$ 1,765,973	$ 2,025,820	$ 2,575,014
Federal Funds	261,316	313,797	338,203
State School Moneys Fund	1,504,657	1,712,023	2,236,811
Full-time equivalent employees	136	136	155

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SCHOOL FOR THE BLIND TRUST FUND

GOAL

To provide financial support from gifts and bequests for the School for the Blind.

DESCRIPTION

The Blind Trust Fund was established by law to receive gifts and bequests from individuals who wish to assist the Missouri School for the Blind. The funds are invested or used for program improvements and facility additions at the School for the Blind. Examples of past use of funds include purchase of library supplies, film strips and cassettes; replacement of a school bus; purchase of land adjoining the school property; and purchase of speech and therapy services for the new deaf-blind program.

H.B. Sec. 2.250	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
School for the Blind Trust Fund	$ 650,000	$ 650,000	$ 650,000
TOTAL	$ 650,000	$ 650,000	$ 650,000

TRAINING OF BLIND - DEAF CHILDREN

GOAL

To educate students who are both blind and deaf.

DESCRIPTION

The new facility for multi-handicapped children at the Missouri School for the Blind in St. Louis will be opened in Fiscal Year 1981. Five multi-handicapped students have been enrolled in educational programs outside the state in past years when Missouri did not operate a program for deaf-blind students. The Department has requested funds to enable the five children to continue in their educational programs outside the state.

The Governor recommends $52,000 to provide education for five deaf-blind children. The appropriation will allow the children to continue with their current education programs.

H.B. Sec. 2.260	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Children	5	5	5
COST			
General Revenue Fund	$ 36,464	$ 52,000	$ 52,000
TOTAL	$ 36,464	$ 52,000	$ 52,000

STATE SCHOOLS FOR SEVERELY HANDICAPPED

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Schools for Severely Handicapped	$ 10,735,954	$ 12,756,612	$ 14,570,327	$ 14,554,548
Severely Handicapped Trust Fund	8,622	35,000	35,000	35,000
DIVISIONAL TOTAL	$ 10,744,576	$ 12,791,612	$ 14,605,327	$ 14,589,548
Personal Service				
General Revenue Funds	5,155,961	5,650,927	6,296,758	6,307,609
Federal Funds	779,124	833,663	892,020	900,356
Expense and Equipment				
General Revenue Funds	4,517,551	5,715,879	6,639,447	6,604,481
Federal Funds	283,318	556,143	742,102	742,102
Grants or Refunds				
Severely Handicapped Trust Fund	8,622	35,000	35,000	35,000
TOTAL	$ 10,744,576	$ 12,791,612	$ 14,605,327	$ 14,589,548
General Revenue Funds	9,673,512	11,366,806	12,936,205	12,912,090
Federal Funds	1,062,442	1,389,806	1,634,122	1,642,458
Severely Handicapped Trust Fund	8,622	35,000	35,000	35,000
Full-time equivalent employees	708	708	708	708

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

STATE SCHOOLS FOR SEVERELY HANDICAPPED

GOAL

To educate severely handicapped children.

DESCRIPTION

State law mandates that all children in Missouri, regardless of their handicapping conditions, are entitled to an appropriate educational program. For students too severely handicapped to be served effectively by local public schools, the Department of Elementary and Secondary Education operates 63 state schools or contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. The state schools offer day programs in basic and prevocational training to the severely handicapped with the ultimate goal of assisting the studen in functioning semi-independently in his home and community. Programs include self-care, sensory and preceptual training, language development, interpersonal relations, home-living, and functional academics. The state provides transportation for the students by contracting for transportation services and by operating state-owned buses.

The Governor recommends full funding of the core program. Additionally, the Governor recommends: increased funding of $543,307 for contracts for education and transportation services; $224,045 for adjustments to teachers' salaries; $223,753 for new rental facilities for State Schools for Severely Handicapped; $129,692 for merit increases; $389,076 for 6 percent cost-of-living adjustments; and $92,240 for inflationary increases. Sufficient funds exist in the base budget allowing the State Schools to provide routine maintenance for carpet cleaning, painting, and minor repairs to state schools totaling $35,000. A one-time bus purchase of four additional buses was made in Fiscal Year 1980 and the funds have not been eliminated from the base budget.

H.B. Sec. 2.270	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
State Schools for Severely Handicapped	65	65	63
Students Served in State Schools	2,843	2,962	2,962
Enrollment in Private Agencies	500	600	600
COST			
Personal Service			
General Revenue Fund	$ 5,155,961	$ 5,650,927	$ 6,307,609
Federal Funds	779,124	833,663	900,356
Expense and Equipment			
General Revenue Fund	4,517,551	5,715,879	6,604,481
Federal Funds	283,318	556,143	742,102
TOTAL	$ 10,735,954	$ 12,756,612	$ 14,554,548
General Revenue Fund	9,673,512	11,366,806	12,912,090
Federal Funds	1,062,442	1,389,806	1,642,458
Full-time equivalent employees	708	708	708

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SEVERELY HANDICAPPED CHILDREN TRUST FUND

GOAL

To provide financial support to the State Schools for Severely Handicapped Children from gifts and bequests.

DESCRIPTION

The Severely Handicapped Children Trust Fund is a statutory fund established to receive gifts and bequests from interested individuals for the use of the State Schools for Severely Handicapped Children. The money in the fund is invested each year in short-term securities.

The Governor's recommendation will provide $35,000 for investments in short-term securities.

H.B. Sec. 2.280	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
State Schools for Severely Handicapped Trust Fund	$ 8,622	$ 35,000	$ 35,000
TOTAL	$ 8,622	$ 35,000	$ 35,000

MISSOURI ADVISORY COUNCIL ON VOCATIONAL EDUCATION

GOAL

To improve vocational education in Missouri

DESCRIPTION

Federal law requires a State Advisory Council on Vocational Education to administer federal funds for vocational education in the state. The primary functions of the Council are: to advise the State Board of Education on the development of the five-year and annual state plans for vocational education; to identify the vocational education, employment and training needs of the state, and to determine if state employment and training needs are being met. The Council publishes an annual evaluation report on vocational education in Missouri.

The Governor recommends full funding of the core for $168,094, plus $6,489 to provide a 6 percent cost-of-living and 2 percent merit adjustment in the salaries of the Council's employees.

H.B. Sec. 2.300	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 83,265	$ 89,094	$ 95,583
Expense and Equipment	31,386	87,500	79,000
TOTAL			
Federal Funds	$ 114,651	$ 176,594	$ 174,583
Full-time equivalent employees	6	6	6

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

STATE OCCUPATIONAL INFORMATION COMMISSION

GOAL

To improve manpower planning programs by providing occupational supply and demand data.

DESCRIPTION

Federal law requires the state to have a coordinating committee to develop an occupational information system for Missouri. Cooperation in developing the system is required of the Division of Vocational Rehabilitation, Division of Career and Adult Education, Division of Employment Security, and the State Employment and Training Council. The purpose of the committee and staff is to improve coordination and communication between occupational information producers and users, to oversee the organization of occupational information into a comprehensive Occupational Information System and to encourage the use of occupational information by training program planners.

The Governor recommends a $15,000 reduction from the base program. In FY 1980 the committee entered into a contract for development of the occupational information system. This is a nonrecurring expenditure and should not be reappropriated each year. The Governor recommends $599 in merit increases and $1,796 in cost-of-living adjustments.

H.B. Sec. 2.310	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 19,184	$ 29,928	$ 32,323
Expense and Equipment	8,907	103,019	90,519
TOTAL			
Federal Funds	$ 28,091	$ 132,947	$ 122,842
Full-time equivalent employees	2	2	2

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

TRANSFER OF FUNDS TO STATE SCHOOL MONEYS FUND

GOAL

To meet appropriation obligations in the State School Moneys Fund.

DESCRIPTION

Funds are transferred from General Revenue Fund into the State School Moneys Fund to meet appropriation obligations. The amount transferred is determined by totaling all appropriations from the State School Moneys Fund and subtracting the amount received annually from cigarette taxes and investments deposited directly into the fund.

The Governor recommends transferring $668,179,149 out of the General Revenue Fund to the State School Moneys Fund based on the following:

Total recommended appropriation from State School Moneys Fund	$ 729,179,149
Less money received in State School Moneys Fund from cigarette taxes and investments	$ 61,000,000
Total funds to be transferred from General Revenue Fund to State School Moneys Fund	$ 668,179,149

H.B. Sec. 2.320	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$491,377,886	$558,299,569	$668,179,149
TOTAL	$481,377,886	$558,299,569	$668,179,149

STATE PUBLIC SCHOOL FUND

GOAL

To maximize investments of the State Public School Fund.

DESCRIPTION

The State Public School Fund is a revolving investment account consisting of all moneys, bonds, lands, and other properties belonging to or donated to the state for school purposes and the proceeds of all sales of land and other property that accrue to the state by escheat. The principal of this fund cannot be expended. Only the interest earned from the investments is appropriated for the support of public schools.

The Governor's recommendation will permit the State Board of Education to invest all funds accruing to the State Public School Fund and to allow for investment in federal government securities.

H.B. Sec. 2.330	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
State Public School Fund	$ 1,000,000 E	$ 1,000,000 E	$ 1,000,000 E
TOTAL	$ 1,000,000 E	$ 1,000,000 E	$ 1,000,000 E

SECTION NO. HOUSE BILL 3 PAGE

DEPARTMENT OF HIGHER EDUCATION

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DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Higher Education Coordination	$ 529,200	$ 627,938	$ 785,069	$ 699,542
Student Financial Aids	10,395,578	9,754,878	15,306,108	15,284,088
State Aid to Junior Colleges	26,051,876	30,232,144*	33,264,505	33,264,505
State Anatomical Board	2,413	2,500	2,500	2,500
Missouri State Library	3,561,107	4,222,718	5,140,550	4,413,916
Institutions of Higher Education				
Central Mo. State University	16,260,600	18,247,376	20,211,855	19,894,131
Southeast Mo. State University	14,064,370	15,789,759	17,641,328	17,128,174
Southwest Mo. State University	18,552,712	20,566,733	24,231,288	23,695,402
Lincoln University	5,611,743	5,958,868	6,428,469	6,364,608
Northeast Mo. State University	10,882,812	11,825,474	13,899,958	13,685,547
Northwest Mo. State University	8,584,090	9,274,087	9,976,329	9,756,413
Missouri Southern State College	5,963,207	6,262,750	6,615,601	6,513,260
Missouri Western State College	5,818,507	6,173,979	6,984,183	6,757,291
Harris-Stowe State College	1,450,000	2,448,462	2,975,342	2,903,357
University of Missouri				
Education and General	137,204,569	150,659,498	171,369,544	169,363,147
Hospital	11,690,515	12,299,318	13,454,120	13,256,262
Missouri Institute of Psychiatry	1,768,200	1,989,964	2,173,465	2,073,067
Missouri Kidney Program	2,157,577	2,277,559	2,388,941	2,388,432
State Historical Society	351,191	387,197	457,699	448,887
DEPARTMENTAL TOTAL	$280,900,267	$309,001,202	$353,306,854	$347,892,529
General Revenue Fund	276,133,321	303,314,878	345,259,580	340,209,631
Federal Funds	2,639,150	3,471,883	4,042,273	3,697,396
Other Funds	2,127,796	2,214,441	4,005,001	3,985,502

* Includes recommended supplemental appropriation of $1,865,766.

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATION

Reduction of Administrative Expenses at State Colleges and Universities

The Governor recommends the higher education institutions devote more attention to instruction and less to administration. To that end, he proposes a reduction of $1,145,892 in the Fiscal Year 1980 administrative core budget of several institutions and a shift of those funds to instructional purposes in Fiscal Year 1981.

Reallocations

In each of the preceding fiscal years the Governor endorsed the effort of the University of Missouri to fund major portions of its budget through internal reallocations. In Fiscal Year 1981 the University of Missouri is proposing to reallocate $4,378,838. Several of the nine institutions in this section have also reallocated funds in Fiscal Year 1981. As a result, they have saved $434,149 to be used for operations and new programs. The Governor applauds this procedure and encourages even greater efforts in the future to guarantee the most efficient use of state money.

State Aid to Junior Colleges

Following a zero-base review, the Governor recommended a 10 percent increase in state aid to junior colleges.

II. OTHER MAJOR RECOMMENDATIONS

Higher Education Coordination

The Governor recommended $40,000 for an additional staff member to coordinate higher education computer planning in Missouri. This new staff member will provide staff assistance to the computer facilitating committee, to be established by the Coordinating Board for Higher Education. Through coordinated higher education computer planning, the Governor believes the state should realize substantial savings in higher education computing costs.

Student Financial Aids

The Governor recommends 2 new positions and an increase of $3,734,697 in the Missouri Student Grant Program and 5 new positions in the Guaranteed Student Loan Program. These increases will enable Missouri students to receive more efficient administrative services from program administrations. The increases will also provide more aid for needy students by fully funding the increased grant support levels mandated through the revised provisions of RSMo Chapter 173 (passage of HB 544) and by encouraging more lending institutions to participate in the Guaranteed Student Loan Program.

Missouri State Library

The Governor recommends $78,383 for implementation of a statewide bibliographic data base. Local libraries will need to purchase fewer low use, high cost items once the data base is implemented because information on these items' locations will be readily available through the data base. The Governor also recommends $23,632 for 2 new positions at Wolfner Library. The 2 new employees will survey other organizations to determine other locations of taped materials useful to blind and physically handicapped individuals in Missouri.

Colleges and Universities

The Governor's recommendations for the two-year and four-year state colleges and universities and for the University of Missouri include a 9.5% inflation factor for personal service and a 6.8% inflation factor for expense and equipment. The personal service factor reflects a 6% inflation factor for cost-of-living increases, a 2% inflation factor for merit increases and a 1.5% inflation factor for other increases, particularly repositioning costs and minimum wage adjustments.

The Governor has also recommended a number of important new programs. An improvement of instruction program at Northeast will lower student-facility ratios and improve counseling and placement services. At Southwest a cooperative education program will develop ties between students needing part-time jobs and employers who can provide intern-like experiences. The student development program at Southeast will increase minority counseling, career development services, and personal student counseling. Among the new programs the Governor is recommending to the University of Missouri are an aging studies project to do research, training, and demonstration programs related to the elderly; a program of library improvement to increase acquisitions; and research programs related to energy and agriculture.

DEPARTMENT OF HIGHER EDUCATION

HIGHER EDUCATION COORDINATION

GOAL

To effectively direct higher education in Missouri.

DESCRIPTION

This program includes the commissioner of higher education, the general administrative staff, and the expenses of the Coordinating Board for Higher Education and its advisory committee. The commissioner, the chief administrative officer of the department, and administrative staff under direction of the Coordinating Board, review and coordinate the programs of approximately seventy public and private institutions of higher education. This program also prepares the Coordinating Board's budget recommendations for public colleges and universities and for the distribution of state aid to junior colleges. Other program responsibilities include collecting and distributing student enrollment and other institutional characteristic data, reviewing proposed new degree programs, and establishing statewide guidelines for student transfer and residency decisions.

The Governor recommends $24,767 for cost-of-living increases and $6,838 for merit salary increases. He also recommends $40,000 for the addition of one new staff member whose role will be to develop a computer system network and thereby decrease institutional computer operation expenses.

H.B. Sec. 3.005	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Academic Program Proposals Reviewed	47	63	75
Academic Program Proposals approved for submittion to the Coordinating Board for Higher Education	34	45	60
Academic Program Changes	16	25	45
Reports and Documents	43	58	75
Major Reports	5	10	15
COST			
Personal Service			
General Revenue Fund	$ 365,438	$ 402,786	$ 460,390
Federal Funds	47,426	50,000	54,000
Expense and Equipment			
General Revenue Fund	116,336	155,152	165,152
Federal Funds	-0-	20,000	20,000
TOTAL	$ 529,200	$ 627,938	$ 699,542
General Revenue Fund	$ 481,774	$ 557,938	$ 620,542
Federal Funds	47,426	70,000	79,000
Full-time equivalent employees	20.30	21.00	22.00

DEPARTMENT OF HIGHER EDUCATION

STUDENT FINANCIAL AIDS

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Missouri Student Grant Program - Administration	$ 151,628	$ 97,134	$ 125,607	$ 123,086
Missouri Student Grant Funds	8,151,854	7,443,303	11,178,000	11,178,000
Missouri Guaranteee Student Loan Program - Administration	133,145	255,490	502,501	483,002
Investment of Funds - Guaranteed Student Loan Program	1,958,951	1,958,951	3,500,000	3,500,000
DEPARTMENT TOTAL	$10,395,578	$ 9,754,878	$15,306,108	$15,284,088
Personal Service				
General Revenue Fund	$ 49,504	$ 63,134	$ 85,408	$ 86,014
Missouri Guaranteed Student Loan Fund	48,885	105,409	197,401	190,003
Expense and Equipment				
General Revenue Fund	66,424	34,000	40,199	37,072
Missouri Guaranteed Student Loan Fund	44,960	150,081	305,100	292,999
Grants or Refunds				
General Revenue Fund	6,900,623	5,943,303	9,478,000	9,478,000
Federal Funds	1,251,231	1,500,000	1,700,000	1,700,000
Missouri Guaranteed Student Loan Fund	2,033,951	1,958,951	3,500,000	3,500,000
TOTAL	$10,395,578	$ 9,754,878	$15,306,108	$15,284,088
General Revenue Fund	7,016,551	6,040,437	9,603,607	9,601,086
Federal Funds	1,251,231	1,500,000	1,700,000	1,700,000
Missouri Guaranteed Student Loan Fund	2,127,796	2,214,441	4,002,501	3,983,002
Full-time equivalent employees	9.3	11	19	18

DEPARTMENT OF HIGHER EDUCATION

MISSOURI STUDENT GRANT PROGRAM - ADMINISTRATION

GOAL

To provide access to higher education for those in financial need.

DESCRIPTION

This program includes personnel responsible for determining an applicant's eligibility for a Missouri grant, determining the amount of individual grants, issuing checks, and monitoring the operations of college and university financial aid offices for compliance with program requirements.

The Governor recommends $4,854 for cost-of-living and merit salary increases. He also recommends $23,572 for two new positions — a vocational grants coordinator and a secretary. The additional staff should ensure that the increased number of grant applications from newly eligible post-secondary educational institutions are processed in a timely manner.

H.B. Sec. 3.010	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Total Grant Applications Received	41,000	50,000	51,000
Funded Applications	18,367	20,405	20,741
COST			
Personal Service			
General Revenue Fund	$ 49,504	$ 63,134	$ 86,014
State Guaranty Student Loan Fund	35,700	-0-	-0-
Expense and Equipment			
General Revenue Fund	66,424	34,000	37,072
TOTAL	$ 151,628	$ 97,134	$ 123,086
General Revenue Fund	115,928	97,134	123,086
State Guaranty Student Loan Fund	35,700	-0-	-0-
Full-time equivalent employees	4.80	3.65	5.50

MISSOURI STUDENT GRANT FUNDS

GOAL

To provide access to higher education for those in financial need.

DESCRIPTION

Under the revised provisions of RSMo Chapter 173, the Missouri Student Grant Program provides financial assistance to eligible Missouri students enrolled full time in a post-secondary course of instruction of at least six months leading to a certificate or degree. Eligible students may receive a grant up to a maximum of ten semesters. The award per student is the lesser of: (a) the applicant's demonstrated financial need; (b) one-half the tuition and fees of the previous year; or (c) $1,500.

The Governor recommends an increase of $3,734,697 over the Fiscal Year 1979 planned expenditures to fully fund this program. This increase will permit the department to provide grants to 20,740 students, including 1,818 newly eligible students, at the increased grant levels mandated through House Bill 544. The increase is only $2,178,000 over the Fiscal Year 1980 appropriation of $9,000,000 due to a reduction in the base budget for moneys not distributed last year when the number of eligible students was lower.

H.B. Sec. 3.015	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Funded Grant Applications	18,367	20,405	20,741
Average Grant Award	$351	$365	$539
COST			
General Revenue Fund	$ 6,900,623	$ 5,943,303	$ 9,478,000
Federal Funds	1,251,231	1,500,000	1,700,000
TOTAL	$ 8,151,854	$ 7,443,303	$ 11,178,000

DEPARTMENT OF HIGHER EDUCATION

MISSOURI GUARANTEED STUDENT LOAN PROGRAM - ADMINISTRATION

GOAL

To provide access to higher education for those in financial need.

DESCRIPTION

Fiscal Year 1981 will be the second full year of operation for the Missouri guaranteed student loan program. The program serves students from predominantly middle and upper-middle income families and is also available to graduate and professional students. Students may borrow up to $2,500 a year for undergraduate work and $5,000 a year for graduate and professional work. The program is fully supported by administrative fees provided by the federal government and user fees paid by students.

The Governor recommends increases of $8,815 for cost-of-living and merit salary increases and $7,410 to cover inflationary and workload-related increases in data processing and office and communication expenses. Two additional field representatives to encourage greater lender participation in the program, one compliance officer to prevent fraud and abuse of program funds, one loan clerk to assist in processing loan applications during peak workload periods, and one secretary to provide support services for the field representatives and the compliance officer and also to assist in processing loan applications during peak demand periods. Contract funds for recordkeeping services on an annual loan volume of $30 million dollars were also recommended.

H.B. Sec. 3.020	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Participating Lenders	-0-	400	600
Number of Loan Applications Processed	-0-	8,500	15,000
Loan Volume	-0-	$10,000,000	$30,000,000
COST			
Personal Service	$ 13,185	$ 105,409	$ 190,003
Expense and Equipment	44,960	150,081	292,999
Grants or Refunds	75,000	-0-	-0-
TOTAL State Guaranty Student Loan Fund	$ 133,145	$ 255,490	$ 483,002
Full-time equivalent employees	4.50	7.35	12.50

DEPARTMENT OF HIGHER EDUCATION

INVESTMENT OF FUNDS - MISSOURI GUARANTEED STUDENT LOAN PROGRAM

GOAL

To financially insure student loans guaranteed by the Missouri student loan program.

DESCRIPTION

Chapter 173.120 RSMo establishes a state guaranty loan fund for the purpose of financing the state guaranty loan program. This appropriation is used to purchase defaulted loans from lenders and to invest surplus funds.

The Governor recommends increasing the appropriation by $1,541,049 to ensure a financially sound loan program and allow investment of increased revenues caused by greater loan volume.

H.B. Sec. 3.025	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
State Guaranty Student Loan Fund	$ 1,958,951	$ 1,958,951	$ 3,500,000
TOTAL	$ 1,958,951	$ 1,958,951	$ 3,500,000

DEPARTMENT OF HIGHER EDUCATION

AID TO PUBLIC JUNIOR COLLEGES

GOAL

To provide support to open-access educational institutions offering vocational and academic training and other community educational services.

DESCRIPTION

State law authorizes aid to public junior colleges for up to fifty percent of the average statewide operating cost per student credit hour as approved by the Department of Higher Education. State law also authorizes a higher level of state aid for occupational or vocational student credit hours. Ten institutions are eligible to receive state aid: Crowder College in Neosho, East Central Junior College in Union, Jefferson Junior College in Hillsboro, the Metropolitan Community College in Kansas City, Mineral Area Junior College in Flat River, Moberly Area Junior College, the St. Louis Community Colleges, State Fair Community College in Sedalia, Three Rivers Community College in Poplar Bluff, and Trenton Junior College.

The Governor recommends $33,264,505 for junior college aid in Fiscal Year 1981. This amount includes the Governor's salary recommendations of 6 percent cost-of-living and 2 percent merit as well as an additional 1.5 percent for staff repositioning. The recommendation will provide $34.29 per credit hour for general academic courses, $49.49 per credit hour for high cost vocational courses and $38.66 per credit hour for low cost vocational courses. Non-vocational, general interest courses deemed ineligible for state funding by the Department of Higher Education are not considered in the calculation of the average statewide operating cost per student credit hour.

H.B. Sec. 3.030	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Funds	$ 25,761,070	$ 30,232,144*	$ 33,264,505
TOTAL	$ 25,761,070	$ 30,232,144*	$ 33,264,505

* Includes recommended supplemental appropriation of $1,865,766.

DEPARTMENT OF HIGHER EDUCATION

STATE ANATOMICAL BOARD

GOAL

To promote medical education.

DESCRIPTION

Chapters 194 and 474 RSMo authorize the State Anatomical Board to supervise the collection and distribution of human cadavers to qualified medical schools. This program includes expenses for meetings and other board activities. Participating schools pay dues to finance the board's activities and pay all direct costs of transporting cadavers.

The Governor recommends continuation of this program at its current level.

H.B. Sec. 3.035	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Expense and Equipment	$ -0-	$ 2,500	$ 2,500
Grants or Refunds	2,413	-0-	-0-
TOTAL			
General Revenue Fund	$ 2,413	$ 2,500	$ 2,500
PERFORMANCE			
Number of Students Trained	5,554	5,575	5,575
Number of Bodies Received	79,452	80,472	80,472
Number of Bodies Used for Training Students	343	350	350

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 861,267	$ 879,108	$ 1,065,677	$ 1,025,554
Services for Blind and Physically Handicapped	233,091	252,607	317,532	297,359
State Aid for Public Libraries	1,416,003	1,516,003	1,853,933	1,516,003
Federal Aid for Public Libraries	1,050,746	1,500,000	1,828,408	1,500,000
Education Information Center	-0-	75,000	75,000	75,000
DEPARTMENT TOTAL	$ 3,561,107	$ 4,222,718	$ 5,140,550	$ 4,413,916
Personal Service				
General Revenue Fund	$ 450,134	$ 491,543	$ 576,401	$ 564,316
Federal Funds	157,994	184,998	197,948	199,798
Expense and Equipment				
General Revenue Fund	354,477	313,289	443,593	407,701
Federal Funds	131,753	141,885	162,767	148,598
Higher Education Institution Gift Trust	-0-	-0-	2,500	2,500
Grants or Refunds				
General Revenue Fund	1,416,003	1,516,003	1,853,933	1,516,003
Federal Funds	1,050,746	1,575,000	1,903,408	1,575,000
TOTAL	$ 3,561,107	$ 4,222,718	$ 5,140,550	$ 4,413,916
General Revenue Fund	2,220,614	2,320,835	2,873,927	2,488,020
Federal Funds	1,340,493	1,901,883	2,264,123	1,923,396
Higher Education Institution Gift Trust	-0-	-0-	2,500	2,500
Full-time equivalent employees	58.5	58.5	63.5	61.5

DEPARTMENT OF HIGHER EDUCATION

MISSOURI STATE LIBRARY ADMINISTRATION

GOAL

To provide library services to state agencies and promote library services throughout the state.

DESCRIPTION

The Missouri State Library has three major functions. The first involves directing the operations of the State Library, managing state and federal grant programs, providing assistance to local libraries, and developing services for special clientele such as inmates. The second activity includes cataloging of books, researching information requests from various state agencies, and providing interlibrary loan services to local libraries and to Missourians without local library service. The third activity involves collecting and mailing books requested by local libraries, recording book loans and maintaining loan records, and printing various internal publications. The State Library also distributes state documents to major public and academic libraries.

The Governor recommends increases of $41,719 for cost-of-living and merit salary increases and $13,427 both to cover inflationary increases in book prices and to purchase a new microfilm reader. The Governor also recommends changing the state documents program from a contracted service to an internal state library program. This recommendation requires the addition of one position and an increase of $12,917 in the State Library's personal service budget. The additional position can also provide support for increased census document activities. Finally, to improve local library services and eliminate the need for these libraries to purchase expensive and seldom used materials, the Governor recommends $78,383 for implementation of a statewide computer data base project.

H.B. Sec. 3.040	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Consultation with Local Libraries	2,200	2,400	2,400
Grants to Local Libraries	30	30	25
Requests from Local Libraries	38,000	40,000	45,000
Publications Mailed	175,000	180,000	190,000
Overdue Notices Prepared	2,700	2,700	2,800
COST			
Personal Service			
General Revenue Fund	$ 311,522	$ 336,482	$ 376,318
Federal Funds	157,994	184,998	199,798
Expense and Equipment			
General Revenue Funds	259,998	215,743	300,840
Federal Funds	131,753	141,885	148,598
TOTAL	$ 861,267	$ 879,108	$ 1,025,554
General Revenue Fund	571,520	552,225	677,158
Federal Funds	289,747	326,883	348,396
Full-time equivalent employees	42.5	42.5	43.5

DEPARTMENT OF HIGHER EDUCATION

SERVICES FOR BLIND AND PHYSICALLY HANDICAPPED

GOAL

To meet the informational resource needs of blind and physically handicapped persons.

DESCRIPTION

This program provides library services to blind and physically handicapped people. The services include mailing audio cassette recordings of books and distributing braille publications. Any citizen of the state who is certified by a competent authority to be blind or physically incapable of using conventional printed material is eligible to use this service. On July 1, 1977, the Missouri State Library began operating the program at Wolfner Library rather than reimbursing St. Louis Public Library for the service.

The Governor recommends $12,406 for cost-of-living and merit salary increases and $6,215 for inflationary increases in Wolfner's expense and equipment budget. In addition, the Governor recommends a $2,500 increase to allow the State Library to accept gift funds for Wolfner Library and $23,632 for two additional staff members to inventory taped material available in Missouri and of value and use to blind and physically handicapped individuals.

H.B. Sec. 3.045	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Handicapped Persons Using the Service	9,000	9,300	9,800
COST			
Personal Service			
General Revenue Fund	$ 138,612	$ 155,061	$ 187,998
Expense and Equipment			
General Revenue Fund	94,479	97,546	106,861
Higher Education Institution Gift Trust Fund	-0-	-0-	2,500
TOTAL	$ 233,091	$ 252,607	$ 297,359
General Revenue Fund	233,091	252,607	294,859
Higher Education Institution Gift Trust Fund	-0-	-0-	2,500
Full-time equivalent employees	16	16	18

DEPARTMENT OF HIGHER EDUCATION

STATE AID FOR PUBLIC LIBRARIES

GOAL

To improve services of community libraries.

DESCRIPTION

The Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollar assessed valuation. Local libraries use state funds to supplement local support.

The Governor, following a zero-base review, recommends continuation of this program at its current level. The recommendation will permit the Missouri State Library to distribute funds at 36.6 cents per capita to assist local libraries.

H.B. Sec. 3.050	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Per Capita Amount	34¢	36¢	36¢
Percent of Salary and Book Acquisition Expenditures	6.2	6.3	5.9
Libraries Aided	144	144	144
COST			
General Revenue	$ 1,416,003	$ 1,516,003	$ 1,516,003
TOTAL	$ 1,416,003	$ 1,516,003	$ 1,516,003

DEPARTMENT OF HIGHER EDUCATION

FEDERAL AID FOR PUBLIC LIBRARIES

GOAL

To improve services of community libraries.

DESCRIPTION

The Missouri State Library administers three federal grants under the Library Services and Construction Act. According to state plan, the Library distributes funds to local public libraries for personnel, books, and other library materials, and for general operation expenses to develop and improve library services. The Library also distributes federal funds to local libraries that have adequate matching funds for constructing library buildings. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects except book purchases and building construction are eligible for funding.

The Governor recommends maintaining this program at its current level.

H.B. Sec. 3.055	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Library Development Projects	11	12	14
Number of Public Library Construction Projects	0	1	1
Number of Interlibrary Loan Projects	5	6	7
COST			
Title I - Library Services	$ 947,788	$ 1,226,500	$ 1,226,500
Title II - Library Construction	-0-	210,000	210,000
Title III - Interlibrary Cooperation	102,958	63,500	63,500
TOTAL			
Federal Funds	$ 1,050,746	$ 1,500,000	$ 1,500,000

DEPARTMENT OF HIGHER EDUCATION

EDUCATIONAL INFORMATION CENTER

GOAL

To improve access to information regarding educational opportunities.

DESCRIPTION

Through the educational information center, public libraries and college and university libraries are joined together in a statewide system providing individuals with greater access to information about potential educational opportunities for improvement of their skills. Grants are available for these libraries to develop plans for disseminating educational opportunities information statewide. In addition, career guidance and counseling assistance will be available.

The Governor recommends continuing this program at its current level of support.

H.B. Sec. 3.060	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Grants Awarded	-0-	4	5
COST			
Federal Funds	$ -0-	$ 75,000	$ 75,000
TOTAL	$ -0-	$ 75,000	$ 75,000

BUDGET RECOMMENDATIONS FOR INSTITUTIONS OF HIGHER EDUCATION

The budget recommendations for Missouri's public, four-year institutions of higher education are divided into two groups: (1) the five regional universities, Lincoln University, and the three state colleges; (2) the University of Missouri. For both groups, references to the Fiscal Year 1981 request, in either discussion or summary tables, refer to the recommended request of the Coordinating Board for Higher Education, not requests of the individual institutions.

REGIONAL UNIVERSITIES, STATE COLLEGES, AND LINCOLN UNIVERSITY

Recommendations for the nine institutions in this group are based on a formula developed by the Coordinating Board for Higher Education. The formula determines recommended expenditures for each institution in nine categories. The sum of the nine formula components produces a total recommended expenditure of each institution. A given percentage is applied to this total which will be the general revenue contribution. For all the institutions but Missouri Southern, that percentage is 77 percent. This percentage reflects a policy decision of the Coordinating Board. By selecting this percentage, which is less than past general revenue contributions at most schools, the Coordinating Board hopes that the schools will raise their fees to generate more local revenue. It is the Board's announced policy that eventually each student should pay 80 percent of his or her instructional costs. The past general revenue contribution at Missouri Southern has been unusually high, and the Coordinating Board feels that the 77 percent figure was too steep a decline to be absorbed safely. As a result, its general revenue contribution is held at 79 percent of the total recommendation.

The information provided for each formula component and institution includes only unrestricted expenditures for each institution's education and general budget. It does not include auxiliary enterprises such as dormitories or funds restricted by a donor or contractor for a particular use. Also, the information excludes expenditures and income related to off-campus instruction, which have been eliminated from consideration for state funding.

SUMMARY OF RECOMMENDATIONS

1. Salary and Inflationary Increases - To reflect inflationary increases in personal service, the Governor recommends a 9.5 percent increase over Fiscal Year 1980. This represents a 6 percent increase for cost-of-living expenses, a 2 percent increase for merit advances and a 1.5 percent increase for upgrading salaries of selected employee classifications to improve recruitment and retention. The Governor's recommendation also includes an increase for expense and equipment of 6.8 percent based on the current year Higher Education Price Index and a 10.6 percent increase for utilities.

2. Reallocations - In each of the preceding fiscal years the Governor endorsed the effort of the University of Missouri to fund major portions of its budget through internal reallocations. In Fiscal Year 1981 the University of Missouri is proposing to reallocate $4,378,838. Several of the nine institutions in this section have also reallocated funds in Fiscal Year 1981. As a result, they have saved $424,149 to be used for operations and new programs. The Governor applauds this procedure and encourages even greater efforts in the future to guarantee the most efficient use of state money.

3. Reduction of Administrative Expenses - The Governor feels increased funding should be directed toward students and instruction rather than administration. To that end, his Fiscal Year 1981 recommendations include a shift of $695,686 from administration to instruction at all institutions whose planned Fiscal Year 1980 expenditures in administration are greater than the average percentage of unrestricted expenditures devoted to administration in previous years. In this way, the Governor hopes to develop and to continue emphasis on instruction of Missouri students as the primary goal of higher education. This administrative reduction is explained in more detail in the description of the general support component discussed in the following section on the funding formula.

4. Reduction in One-Time Costs - In Fiscal Year 1980 Missouri Southern and Missouri Western received $150,000 each in a one-time expenditure for acquisitions. As the acquisition program has now ended, the Governor is removing the costs of the acquisitions from their core budgets in Fiscal Year 1981.

5. Minimum Appropriation Increase - As in Fiscal Year 1980, the Governor is setting a minimum appropriation increase for Fiscal Year 1981. In addition to the budget level determined by the funding formula, the Governor recommends that no institution receive less than a 4 percent appropriation increase over Fiscal Year 1980.

Following is a description of each component of the funding formula, an explanation of the recommendation for that component and a summary of expenditures and recommendations by component for each institution.

1. INSTRUCTION

GOAL

To improve citizenship, prepare students for occupations and provide cultural enrichment by impartin advanced knowledge and skills.

DESCRIPTION

This component includes direct expenditures for formal educational activities in which a student engages to earn credit toward a degree or certificate. Besides these direct teaching costs, instruction also includes the costs of some research activities not budgeted elsewhere, referred to as departmental research, and of academic administrators, such as department chairmen who also have teaching responsibilities.

	FY 1979	FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Fall Semester, On-Campus, On Schedule FTE Students:			
Central Missouri State University	8,585	8,835	8,835
Southeast Missouri State University	7,866	7,741	7,741
Southwest Missouri State University	10,412	11,057	11,057
Lincoln University	1,670	1,742	1,742
Northeast Missouri State University	5,153	5,587	5,587
Northwest Missouri State University	3,630	3,811	3,811
Missouri Southern State College	3,057	3,006	3,006
Missouri Western State College	2,922	2,962	2,962
Harris-Stowe State College	824	911	911

RECOMMENDATIONS

The Governor's recommendations for this formula component are developed as follows: First, the total number of credit hours generated in five separate categories of instruction — agriculture, science and technology, general, education, and high cost — is obtained for each institution for Fiscal Year 1979. The categorization of course is necessary since the costs of providing an agricultural course are different from the costs of providing a general course, such as English or history, or a high cost course, such as fine arts or health. Data from Fiscal Year 1979 are used since they are the most recent verifiable figures available for these institutions. The number of graduate credit hours in these totals is then doubled, since graduate courses are generally more expensive. The combined total of undergraduate and doubled graduate credit hours for each school in each category is then the "weighted" base for the remaining calculations in this component.

Second, the total expenditure for all institutions in each course category in Fiscal Year 1979 is divided by the total number of weighted credit hours generated in each category.

INSTRUCTION (CONTINUED)

Third, the average cost per credit hour for each category is multiplied by an inflation factor of 16.2 percent to reflect personal service increases of 7 percent for Fiscal Year 1980 and 9.5 percent for Fiscal Year 1981, and expense and equipment increases of zero percent for Fiscal Year 1980 and 6.8 percent for Fiscal Year 1981. The two-year perspective is necessary since the data are from Fiscal Year 1979. The new product reflects increased costs per credit hour in Fiscal Year 1981. This estimated cost per credit hour is multiplied by the Fiscal Year 1979 credit hours for each category for each school. This represents a base amount, the cost of Fiscal Year 1979 credit hours at Fiscal Year 1981 prices.

Fourth, to reflect changes in credit hour totals over the two-year period, a marginal enrollment adjustment is applied. The assumption behind this adjustment is that costs of courses change only marginally with each increase or decrease in enrollment. In other words, the costs of adding or subtracting students in a course will not be as great as the costs of creating the course initially. To show this, the Coordinating Board formula determines the percentage enrollment change at each institution from the preceding year. If enrollment has increased by a given percentage at a school, that percentage is multiplied by 90 percent to show the marginal costs of the increase. If enrollment has decreased by a given percentage at a school, that percentage is multiplied by 70 percent to show the marginal costs of the decrease. The difference in percentages reflects the premise that it is more difficult to scale down a declining operation than to expand a growing one. The result of this process is a marginal enrollment adjustment percentage which is multiplied by the cost base previously calculated to approximate the current cost of instruction.

Fifth, other adjustment factors are determined to show special situations of various schools. Since most of the schools offer many similar programs, i.e., teacher training and/or agriculture, the amounts derived for the current costs of instruction may show unreal differences among schools of different sizes offering such programs. In other words, the base cost of offering an education course is approximately the same at all schools, no matter what the actual size of the course. Thus, the formula as developed to this point may penalize smaller schools which have almost the same costs for certain programs as larger schools but which have fewer actual credit hours and do not receive as much money. To redress this discrepancy, an economy of scale factor of from 2 percent to 10 percent is introduced for the smaller schools depending on their size. The given percentage for each school is multiplied by the previously adjusted base for the school, and this increase is added to the base. The result is the Fiscal Year 1981 recommendation for expenditures for instruction for each of the institutions. Added to this recommendation in a separate section for some schools is the amount shifted from the core reduction of administration discussed in the Summary of Recommendations.

2. RESEARCH

GOAL

To create and disseminate new knowledge.

DESCRIPTION

This component includes research activities of individual faculty members and specific research projects. Because the nine institutions in this group are predominately undergraduate, expenditures for separately budgeted research (as opposed to departmental research budgeted in instruction) are relatively small.

RECOMMENDATIONS

The Governor's recommendation follows the Coordinating Board policy that all school should do state-supported research. To that end, the formula allocates for research 1 percent of the instruction recommendation for each institution. In addition, $412,666 is recommended for Southwest Missouri State University for research at the State Fruit Experiment Station.

3. PUBLIC SERVICE

GOAL

To meet community needs for services other than traditional instruction and research.

DESCRIPTION

This component includes expenditures for actitities such as conferences, seminars, clinics and cultural events open to non-students and intended to benefit persons or groups outside the institutio Like research, expenditures for public service at the regional universities and state colleges are relatively small when compared to the University of Missouri.

RECOMMENDATIONS

The Governor's recommendation for this component accepts the Coordinating Board policy that all schools should engage in state-supported public service. To that end, the formula allocates for public service 1.5 percent of the instruction recommendation for each institution. In addition, the Governor recommends $88,998 for the Bootheel educational program operated by Southeast Missouri State University, $100,000 for the prison program conducted by Lincoln University, and $146,508 for the graduate program offered by Northwest Missouri State University on the campus of Missouri Western State College.

4. LIBRARIES

GOAL

To secure and maintain materials to support institutions' academic programs.

DESCRIPTION

This component includes expenditures related to the collecting, cataloging, storing, and distributing of published materials in support of an institution's academic programs.

RECOMMENDATIONS

This recommendation increases planned Fiscal Year 1980 expenditures for personal service, acquisitions, and expense and equipment for each institution by 9.5 percent, 10.4 percent, and 6.8 percent, respectively. In addition, the Governor has removed $150,000 from the budgets of both Missouri Southern State College and Missouri Western State College. This reflects the one-time costs of acquisition programs at each school in Fiscal Year 1980.

5. STUDENT AID

GOAL

To equalize access to college and university programs.

DESCRIPTION

This component includes scholarships and fellowships provided directly by institutions in the form of grants, trainee stipends, prizes, awards, tuition, and fee remissions.

RECOMMENDATIONS

The Governor's recommendation for this component follows the request of the Coordinating Board with a major exception. Proposed expenditures for this component are computed at 7.5 percent of each institution's Fiscal Year 1979 fee income, after adjustments are allowed for fee increases and for enrollment changes at each institution in the subsequent period.

In addition to this amount, the Coordinating Board requested $121,000 for each school for athletic aid, with the exception of Harris-Stowe State College, which received a recommendation of $20,000. As in Fiscal Year 1980, it is the Governor's position that state funds should not directly subsidize this activity. Thus, amounts for athletic aid were deducted from the recommendation of the Cordinating Board for each institution in order to reach the Governor's final recommendation.

6. GENERAL SUPPORT

GOAL

To develop, direct, and account for college and university programs and to contribute to the well-being of students.

DESCRIPTION

The general support component consists of: (1) academic support activities such as museums and galleries, data processing related to instruction, ancillary services such as demonstration schools, and academic administration; (2) student services, such as administration of student activities, counseling and career placement, and admissions offices; and (3) institutional support functions, including executive management, fiscal operations, logistical services such as procurement and printing, and community relations.

RECOMMENDATIONS

Several steps were taken to reach the Governor's recommendation for this component. First, the percentage of unrestricted expenditures devoted to individual categories of administration was determined for each school for each year from Fiscal Year 1977 to Fiscal Year 1979, as well as the planned percentage for Fiscal Year 1980. These percentages were then averaged in two ways: The individual school's average in each category for the three-year period was determined; then the average in each category for all the schools (combined) was calculated.

Second, if a school's planned Fiscal Year 1980 expenditure for a given administrative category was a greater percentage of its planned unrestricted expenditures in Fiscal Year 1980 than both its own three-year average and the overall average of the institutions, then the school was reduced to its previous average. In other words, if the overall average of the institutions for student aid administration, for example, was 2 percent of unrestricted expenditures, if the school's previous average was 2.5 percent, and if its Fiscal Year 1980 planned expenditures were 3 percent, then the Fiscal Year 1980 amount was reduced to 2.5 percent of unrestricted expenditures. If, however, the overall average of the institutions was 3.5 percent, no reduction was made. The difference between the planned Fiscal Year 1980 amount and the reduced amount was added to the Fiscal Year 1981 instruction recommendation. This reflects the Governor's position that administrative costs should be held down and that new funding should be devoted to instruction.

The administrative reduction for Lincoln University was developed in a slightly different way, although the rationale and the effect of the reduction remained the same. The Fiscal Year 1980 planned expenditures for general support at Missouri Southern State College and Missouri Western State College were combined and averaged. These two schools were used since they are comparable in size and program scope to Lincoln. The averaged amount was then subtracted from Lincoln's Fiscal Year 1980 planned expenditures for general support. The result was then shifted from the Fiscal Year 1980 administrative core to the Fiscal Year 1981 instruction recommendation, as was done with the other schools.

GENERAL SUPPORT (CONTINUED)

Third, the planned Fiscal Year 1980 expenditures for general support at each institution, minus applicable core reductions, were multiplied by 70 percent to obtain the approximate amount devoted to personal service. This adjusted amount was multiplied by the 9.5 percent inflation factor for personal service, and the increased amount was added to the remaining 30 percent. The Governor followed the Coordinating Board recommendation of no inflation factor for expense and equipment in this category. The resulting amount was the Governor's base recommendation for each institution, except Northwest Missouri State University and Harris-Stowe State College. The general support costs per student at these schools planned in Fiscal Year 1980 are much higher than the costs at other institutions. As a result, the Governor has accepted the recommendation of the Coordinating Board to hold expenditures in Fiscal Year 1981 at Fiscal Year 1980 levels. In addition, the Governor recommends $70,000 for contractual data processing services at Harris-Stowe and $27,000 for hiring security personnel at Southeast Missouri State University.

7. PHYSICAL PLANT

GOAL

To provide a physical environment beneficial to higher education programming.

DESCRIPTION

This component includes all expenditures for operating and maintaining the institutions' buildings and grounds, except those for utilities. Costs of maintaining facilities which operate as auxiliary enterprises, such as dormitories, are not included.

RECOMMENDATIONS

Physical plant expenditures planned for Fiscal Year 1980 were computed for all schools on a cost per square foot basis, and the average cost per square foot was calculated. This latter figure of $1.48 was increased by an inflation factor of 8.4 percent. This factor reflects a 9.5 percent increase on 60 percent of the cost to represent personal service increases and a 6.8 percent increase on 40 percent to represent expense and equipment increases. The inflated cost per square foot of $1.60 was multiplied by the gross square feet maintained by each institution, including new space additions in Fiscal Year 1981. The resulting amount is the Fiscal Year 1981 recommendation for each school.

8. UTILITIES

GOAL

To provide a physical environment beneficial to higher education programming.

DESCRIPTION

This component includes expenditures for utilities needed to operate the facilities of the different institutions.

RECOMMENDATIONS

The Governor's recommendation for utilities allows a 10.6 percent increase over Fiscal Year 1980 planned expenditures at all institutions.

9. EQUIPMENT REPLACEMENT

GOAL

To prevent deterioration of institutional equipment and to maintain modern equipment inventories.

DESCRIPTION

This program allows a replacement schedule for institutional equipment developed in Fiscal Year 1980 to be continued in Fiscal Year 1981.

RECOMMENDATIONS

The Governor's recommendation follows that of the Coordinating Board, which gives each institution 5 percent of the estimated current year value of each institution's inventory of state-purchased equipment.

In addition to the recommendations developed by the funding formula, the Governor is also recommending new programs at some institutions. These include an improvement of instruction program at Northeast Missouri State University, a student services program at Southeast Missouri State University and a distributive education program at Southwest Missouri State University.

CENTRAL MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.065	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$11,353,130	$12,261,380	$14,178,967	$14,174,532
Research	53,837	120,452	366,678	141,211
Public Service	171,963	180,678	212,685	211,817
Libraries	1,009,426	1,026,474	1,127,398	1,127,398
Student Aid	460,870	450,000	364,633	243,633
General Support	5,338,769	5,843,658	6,347,379	6,286,521
Physical Plant	2,116,815	2,286,160	2,234,256	2,234,256
Utilities	806,747	971,814	1,074,826	1,074,826
Equipment Replacement	-0-	-0-	342,340	342,340
TOTAL	$21,311,557	$23,140,616	$26,249,162	$25,836,534
General Revenue Fund	16,260,600	18,247,376	20,211,855	19,894,131
Local (non-appropriated) Funds	5,050,957	4,893,240	6,037,307	5,942,403

The Governor recommends a general revenue appropriation of $19,894,131 for FY 1981. This represents an increase of $1,646,755, or 9.0% over FY 1980. Included in the Governor's recommendation is a shift of $53,401 from the school's FY 1980 core budget for general support to be used for instructional purposes in FY 1981.

SOUTHEAST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.070	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 9,488,634	$10,515,805	$11,943,310	$11,558,277
Research	23,191	30,000	119,433	114,065
Public Service	211,934	220,000	268,148	260,096
Libraries	922,974	1,087,485	1,192,912	1,192,912
Student Aid	231,610	283,210	327,550	206,550
General Support	5,619,185	6,152,035	6,604,673	6,377,908
Physical Plant	1,236,711	1,322,543	1,557,846	1,557,846
Utilities	464,594	524,006	587,254	587,254
Equipment Replacement	-0-	-0-	309,689	309,689
Program Improvement	-0-	-0-	-0-	90,760
Transfers	1,003,810	858,296	-0-	-0-
TOTAL	$ 19,202,643	$ 20,993,380	$ 22,910,815	$ 22,255,357
General Revenue	14,064,370	15,789,759	17,641,328	17,128,174
Local (non-appropriated)	5,138,273	5,203,621	5,269,487	5,127,183

The Governor recommends a general revenue appropriation of $17,128,174 for FY 1981. This represents an increase of $1,338,415, or 8.5% over FY 1980. Included in the Governor's recommendation is a shift of $151,744 from the school's FY 1980 core budget for general support to be used for instructional purposes in FY 1981. Also included in general revenue is $68,528 for the non-instructional costs of operation of an educational program extended by Southeast to the Bootheel region of Missouri, $61,434 for additional student development staff, and $20,790 for additional security staff.

SOUTHWEST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.075	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$12,900,668	$14,267,067	$16,651,640	$16,545,520
Research	597,738	717,314	579,182	574,494
Public Service	164,213	171,132	249,775	242,741
Libraries	1,093,559	1,211,494	1,328,849	1,328,849
Student Aid	279,998	307,500	414,803	293,803
General Support	6,500,372	8,632,714	8,787,964	8,325,130
Physical Plant	1,454,402	1,725,777	1,909,146	1,909,146
Utilities	786,410	1,008,600	1,238,218	1,238,218
Equipment Replacement	-0-	-0-	309,628	309,628
Program Improvement	-0-	-0-	-0-	41,604
Transfers	1,011,121	138,000	-0-	-0-
TOTAL	$ 24,788,481	$ 28,179,598	$ 31,469,205	$ 30,809,133
General Revenue	18,552,712	20,566,733	24,231,288	23,695,402
Local (non-appropriated)	6,235,769	6,612,865	7,237,917	7,113,731

The Governor recommends a general revenue appropriation of $23,695,402 for FY 1981. This represents an increase of $3,128,669, or 15.2% over FY 1980. Included in the Governor's recommendation is a shift of $362,764 from the school's FY 1980 core budget for general support to be used for instructional purposes in FY 1981. Also included in general revenue is $317,753 for the operation and maintenance of the State Fruit Experiment Station and $4,405 for the development of a cooperative education program.

REGIONAL COLLEGES AND UNIVERSITIES (CONTINUED)

LINCOLN UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.080	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 2,388,026	$ 2,979,948	$ 2,961,269	$ 3,434,700
Research	147,305	132.524	149,613	28,881
Public Service	55,277	68,650	144,419	143,322
Libraries	250,825	418,285	439,343	439,343
Student Aid	154,030	203,900	194,187	73,187
General Support	2,173,537	2,546,719	2,546,719	2,133,181
Physical Plant	715,456	901,240	925,024	925,024
Utilities	578,017	622,600	692,631	692,631
Equipment Replacement	-0-	-0-	295,456	295,456
Management Study	-0-	-0-	-0-	100,000
TOTAL	$ 6,462,473	$ 7,873,866	$ 8,348,661	$ 8,265,725
General Revenue Fund	5,611,743	5,958,868	6,428,469	6,364,608
Local (non-appropriated) Funds	850,730	1,914,998	1,920,192	1,901,117

The Governor recommends a general revenue appropriation of $6,364,608 for FY 1981. This represents an increase of $405,740, or 6.8% over FY 1980. Included in the Governor's recommendation is a shift of $546,549 from the school's FY 1980 core budget for general support to be used for instructional purposes in FY 1980. Also included in general revenue is $77,000 for operation and maintenance of an educational program for inmates in the Missouri State Penitentiary and the Renz Prison Farm and $77,000 for a management study of the school's administrative operations.

NORTHEAST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.085	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 7,921,845	$ 8,488,143	$ 9,974,034	$ 9,522,658
Research	89,624	101,065	99,740	95,227
Public Service	71,605	76,239	149,611	142,840
Libraries	747,548	828,222	940,387	908,387
Student Aid	357,518	344,240	333,901	212,901
General Support	3,275,325	3,657,516	4,204,705	4,138,686
Physical Plant	1,070,305	1,167,989	1,222,955	1,222,955
Utilities	561,339	752,582	832,356	832,356
Equipment Replacement	-0-	-0-	294,204	294,204
Program Improvement	-0-	-0-	-0-	403,224
Transfers	444,177	1,334	-0-	-0-
TOTAL	$ 14,539,286	$ 15,417,330	$ 18,051,893	$ 17,773,438
General Revenue	10,882,812	11,825,474	13,899,958	13,685,547
Local (non-appropriated)	3,656,474	3,591,856	4,151,935	4,087,891

The Governor recommends a general revenue appropriation of $13,685,547 for FY 1981. This represents an increase of $1,860,073, or 15.7% over FY 1980. Also included in general revenue is $310,482 for the improvement of the quality and capability of instruction at the institution. Northeast proposes to document substantial increases in measures of instructional quality in return for this funding. The Governor highly commends the institution's bold initiative in developing and applying such measures and recommends that all other institutions follow Northeast's examples.

NORTHWEST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.090	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 5,782,830	$ 6,322,358	$ 6,056,083	$ 5,895,494
Research	4,400	5,500	60,561	58,955
Public Service	204,722	240,269	237,349	234,940
Libraries	440,637	458,253	507,063	507,063
Student Aid	276,597	235,000	275,428	154,428
General Support	3,203,040	3,338,585	3,347,989	3,347,989
Physical Plant	952,101	807,910	1,254,147	1,254,147
Utilities	752,903	902,142	960,151	960,151
Equipment Replacement	-0-	-0-	257,500	257,500
TOTAL	$11,617,230	$12,373,017	$12,956,271	$12,670,667
General Revenue Fund	8,584,090	9,272,087	9,976,329	9,756,413
Local (non-appropriated) Funds	3,033,140	3,100,930	2,979,942	2,914,254

The Governor recommends a general revenue appropriation of $9,756,413 for FY 1981. This represents an increase of $484,326, or 5.2% over FY 1980. Also included in general revenue is $112,811 for the operation and maintenance of the Graduate Center located on the campus of Missouri Western State College at St. Joseph.

MISSOURI SOUTHERN STATE COLLEGE

FINANCIAL SUMMARY

H.B. Sec. 3.095	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 3,711,193	$ 3,946,175	$ 4,269,309	$ 4,361,718
Research	4,362	40,000	42,693	42,339
Public Service	36,204	6,555	64,040	63,509
Libraries	495,201	512,755	564,253	414,253
Student Aid	192,579	227,380	197,786	76,786
General Support	1,629,736	2,007,381	2,099,038	1,964,506
Physical Plant	534,423	617,221	669,816	669,816
Utilities	179,736	240,000	265,440	265,440
Equipment Replacement	-0-	-0-	201,804	201,804
Transfers	507,984	8,283	-0-	-0-
TOTAL	$ 7,245,234	$ 7,601,750	$ 8,374,179	$ 8,060,171
General Revenue	5,963,207	6,262,750	6,615,601	6,513,260
Local (non-appropriated)	1,282,027	1,339,000	1,758,578	1,546,911

The Governor recommends a general revenue appropriation of $6,513,260 for FY 1981. This represents an increase of $250,510, or 4.0% over FY 1980. Included in the Governor's recommendation is a shift of $127,777 from the school's FY 1980 core budget for general support to be used for instructional purposes in FY 1980.

MISSOURI WESTERN STATE COLLEGE

FINANCIAL SUMMARY

H.B. Sec. 3.100	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 3,589,824	$ 3,846,837	$ 4,301,276	$ 4,279,358
Research	18,554	25,000	43,013	42,794
Public Service	21,259	26,579	64,519	64,190
Libraries	370,487	386,837	414.913	264,913
Student Aid	276,328	291,127	218,478	97,478
General Support	2,192,061	2,351,013	2,558,702	2,557,502
Physical Plant	601,114	584,277	755,058	755,058
Utilities	394,067	424,000	583,114	583,114
Equipment Replacement	-0-	-0-	131,295	131,295
TOTAL	$ 7,463,694	$ 7,935,670	$ 9,070,368	$ 8,775,702
General Revenue Fund	5,818,507	6,173,979	6,984,183	6,757,291
Local (non-appropriated) Funds	1,645,187	1,761,691	2,086,185	2,018,411

The Governor recommends a general revenue appropriation of $6,757,291 for FY 1980. This represents an increase of $583,312, or 9.4% over FY 1980.

HARRIS-STOWE COLLEGE

FINANCIAL SUMMARY

H.B. Sec. 3.105	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 1,027,640	$ 1,161,395	$ 1,814,299	$ 1,771,871
Research	-0-	-0-	18,143	17,719
Public Service	-0-	-0-	27,214	26,578
Libraries	141,071	219,208	235,428	235,428
Student Aid	9,000	7,440	54,001	34,001
General Support	752,658	1,132,922	1,232,922	1,202,922
Physical Plant	251,970	296,349	293,252	293,252
Utilities	94,560	113,700	125,752	125,752
Equipment Replacement	-0-	-0-	63,070	63,070
Transfers	249,100	-0-	-0-	-0-
TOTAL	$ 2,526,000	$ 2,931,014	$ 3,864,081	$ 3,770,593
General Revenue	1,450,000	2,448,462	2,975,342	2,903,357
Local (non-appropriated)	1,076,000	482,552	888,739	867,236

The Governor recommends a general revenue appropriation of $2,903,357 for FY 1981. This represents an increase of $454,895, or 18.6% over FY 1980.

UNIVERSITY OF MISSOURI

Recommendations for the University of Missouri are divided into two parts: (1) education and general and (2) separately budgeted programs. Education and general include the operation of the four campuse and statewide extension service. Separately budgeted programs include the university's hospital, the Missouri Institute of Psychiatry, the Missouri Kidney Program, and the State Historical Society. Like the other state universities and colleges, the expenditure, request, and recommendations do not includ funds restricted by a donor or contractor to a particular use. Similarly, references to the Fiscal Year 1981 request, in either discussion or summary tables, refer to the request of the Coordinating Board for Higher Education, not the request of the University of Missouri. Unlike the other state institutions, the university's totals do include expenditures for off-campus instructional programs.

UNIVERSITY OF MISSOURI - EDUCATION AND GENERAL

FINANCIAL SUMMARY

H.B. Sec. 3.110	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Instruction	$ 92,370,645	$101,322,499	$115,517,543	$112,895,305
Research	14,458,973	16,747,017	18,844,599	18,329,748
Public Service	16,409,381	17,943,680	19,966,025	19,453,047
Libraries	7,958,040	8,738,811	10,669,757	9,595,773
Student Aid	1,744,291	1,913,182	2,473,917	2,473,917
General Support	47,246,342	50,239,423	55,049,599	54,437,239
Physical Plant	12,859,124	13,591,754	14,733,461	14,733,461
Utilities	9,018,492	10,464,663	11,511,129	11,511,129
Equipment Replacement	-0-	-0-	1,483,300	1,483,300
Transfers	4,377,730	569,372	-0-	-0-
TOTAL	$206,443,018	$221,530,401	$250,249,330	$244,912,919
General Revenue	137,204,569	150,659,498	171,369,544	169,363,147
Local (non-appropriated)	69,238,449	70,871,003	78,879,786	75,549,772

SUMMARY OF RECOMMENDATIONS

1. Internal Funding Increases - For Fiscal Year 1981, the University proposes to provide $4,373,838 to its operating budget through reductions in its Fiscal Year 1980 general operating budget base. This improvement in administrative efficiency and program effectiveness will save the state approximately $4.4 million in funds which otherwise would have been requested from general revenue. The Governor commends the University for this far-sighted and responsible action which recognizes that institutions must look to themselves to find funding for future programming.

2. Student Fee Increase - The University's Fiscal Year 1981 budget request includes estimated revenue increases of $2,196,341 from increases in student tuition and fees. Combined with the internal funding increases described above and with $729,359 in increases from other sources of income, this provides $7,299,538 in new funding for the University.

3. Salary and Inflationary Increases - To reflect inflationary increases in personal service, the Governor recommends a 9.5 percent increase over Fiscal Year 1980. This represents a 6 percent increase for cost-of-living expenses, a 2 percent increase for merit advances, and a 1.5 percent increase for upgrading salaries of selected employee classifications to improve recruitment and retention. The Governor's recommendation also includes an increase for expense and equipment of 6.8 cent based on the current year Higher Education Price Index and a 10.6 percent increase for utilitie

RECOMMENDATIONS (Continued)

4. Reduction of Administrative Expenses - The Governor feels that increased funding should be directed toward students and instruction rather than administration. To that end, his Fiscal Year 1981 recommendation for the University includes a shift of $449,946 to instruction from administrative categories in which planned Fiscal Year 1980 expenditures are greater than the average percentage of unrestricted expenditures devoted to those categories in previous years. In this way, the Governor hopes to develop and to continue emphasis on instruction of Missouri students as the primary goal of higher education. This administrative reduction is explained in more detail in the description of the general support component discussed in the following section on the funding formula.

5. Program Improvements and Expansions - The Governor recommends $2,552,211 in Fiscal Year 1981 for program improvements and expansions, including continuation of an equipment replacement program which began in Fiscal Year 1980. In addition, the Governor recommends that the University give highest priority to funding an equal opportunity core program; improvement of instruction in accounting, early childhood education, engineering and renewable resources; health-related programs in nursing, dentistry, and medicine; Master's programs in accounting and special education; a rural site for primary-care physicians; aging studies; agriculture-related research; and library improvements.

6. Replacement of Capitation Funding - To offset a decrease in federal capitation funding for its health-care programs, the Governor recommends an additional $1.2 million for the University. The University has indicated that this funding will be returned if alternative federal funding is obtained later.

7. Fiscal Year 1981 General Revenue Recommendation - The Governor recommends a general revenue appropriation for the University of Missouri of $169,363,147 for Fiscal Year 1981. This represents an increase of $18,703,649 or 12.4 percent, over Fiscal Year 1980. Included in the recommendation is a shift of $449,496 from the Fiscal Year 1980 core budget for general support to be used for instructional purposes in Fiscal Year 1981. Also included in general revenue is $1,200,000 for replacement of federal capitation funding; $2,552,211 for program improvements; and $78,795 for provision of dental services by the University of Missouri - Kansas City to the Kansas City Regional Center for the Developmentally Disabled.

INSTRUCTION

GOAL

To improve citizenship, prepare students for occupations and provide cultural enrichment by imparting advanced knowledge and skills.

DESCRIPTION

The instruction program includes formal educational activities in which a student earns credit toward a degree or certificate at the institution. It also includes such non-credit extension activities as conferences and short courses. Besides direct teaching costs such as compensation of instructors and teaching supplies, the costs of some research activities generally called "departmental research," and of academic administrators, such as department chairmen who also have teaching responsibilities, are budgeted in instruction.

RECOMMENDATIONS

In the recommendation for this component, total Fiscal Year 1980 expenditures for instruction were inflated by 9.5 percent for personal service and 6.8 percent for expense and equipment. This new base amount was then increased by the marginal enrollment adjustment for the University to reach the Fiscal Year 1981 recommendation for instruction.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Annual full-time Equivalent Students On Campus -			
Regular:			
Lower Division	16,710	16,500	16,500
Upper Division	15,290	14,870	14,870
First Professional	2,610	2,620	2,620
Master and Specialist	4,940	4,720	4,720
Doctor	1,150	1,140	1,140
Degrees Granted:			
Bachelor	6,545	6,515	6,515
First Professional	735	740	740
Master and Specialist	2,410	2,390	2,390
Doctor	365	355	355
COST			
TOTAL	$101,322,499	$115,517,543	$112,495,359

RESEARCH

GOAL

To create and disseminate new knowledge.

DESCRIPTION

The research program comprises activities aimed at creating and disseminating new knowledge, includin the efforts of individual faculty members, short-term projects, and ongoing operations of centers or institutes such as the agricultural experiment stations. In addition to expenditures shown here for unrestricted research, the University also accepts grants and enters into contracts for sponsored research. Total expenditures for these research activities restricted by the donor or contractor were $16,261,077 in Fiscal Year 1979. Expenditures of $16,000,200 are planned in Fiscal Year 1980.

RECOMMENDATIONS

For this program the Governor recommends that the University receive 1 percent of its instruction recommendation plus the costs of operating its institutes and research centers for the year.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Articles published by faculty members	2,373	2,434	2,434
Books published by faculty members	113	123	123
Proposals submitted to outside sponsors	1,450	1,500	1,500
Awards received	775	800	800
Dollar volume of proposals submitted	$135,001,012	$150,000,000	$150,000,000
Dollar volume of awards received	$ 38,500,000	$ 42,000,000	$ 42,000,000
COST			
TOTAL	$ 16,747,017	$ 18,844,599	$ 18,329,748

PUBLIC SERVICE

GOAL

To meet community needs for educational services.

DESCRIPTION

Public service comprises activities aimed at benefiting persons or groups outside the University. The most significant part of the University's public service program is the Cooperative Extension Service which operates in every county in the state. Cooperative Extension Staff provide general information and help in solving problems in the areas of agriculture, youth development, home economics, community development, and business and industry. Other public service efforts of the University include a veterinary medicine diagnostic laboratory, radio stations and specialized training programs.

RECOMMENDATIONS

The Governor recommends that the University receive for public service 17.3 percent of its instruction recommendation in order to carry out its obligations as a major land-grant university. This percentage corresponds to the traditional ratio of public service to instruction in University expenditures.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Conferences held	196	196	196
Non-credit courses held	6,044	6,044	6,044
Total number of participants in conferences, non-credit courses, and other activities	1,246,156	1,246,156	1,246,156
COST			
TOTAL	$ 17,943,680	$ 19,966,025	$ 19,453,047

LIBRARIES

GOAL

To secure and maintain adequate materials to support the University's academic programs and research.

DESCRIPTION

This component includes expenditures related to the collecting, cataloging, storing, and distributing of published materials in support of the University's academic programs and research.

RECOMMENDATIONS

The Governor's recommendation reflects a 9.5 percent increase for salary increases, including adjustments for cost-of living, merit, and repositioning; 6.8 percent increase for expense and equipment; and 10.4 percent for acquisitions.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Printed volumes	3,337,543	3,455,543	3,455,543
Microfilm volumes	3,069,000	3,237,000	3,237,000
Printed volumes acquired during fiscal year	106,500	118,000	118,000
COST			
TOTAL	$ 8,738,811	$ 10,669,757	$ 9,595,773

STUDENT AID

GOAL

To equalize access to the University's programs.

DESCRIPTION

The student aid component includes such expenditures as grants, trainee stipends, prizes, awards, and tuition and fee remissions which enable students to begin or continue their education.

RECOMMENDATIONS

The Governor's recommendation is calculated by taking 5 percent of Fiscal Year 1979 fee income after adjustments are allowed for fee increases and enrollment changes in the University in the subsequent period. This recommendation approximates current practice at the institution.

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Students Receiving Financial Aid		19,600	19,800	19,800
COST				
TOTAL		$ 1,913,182	$ 2,473,917	$ 2,473,917

GENERAL SUPPORT

GOAL

To develop, direct, and account for the University's program and to provide for the well-being of its students.

DESCRIPTION

The general support component consists of the following: (1) academic support activities, such as museums and galleries, data processing related to instruction, and academic administration; (2) student services, such as administration of student activities, counseling and career placement, remedial instruction, and admissions offices; and (3) institutional support functions, including executive management, fiscal operations, logistical services, such as procurement and printing, and community relations.

RECOMMENDATIONS

Several steps were taken to reach the Governor's recommendation for this component. First, the percentage of unrestricted expenditures devoted to individual categories of administration was determined for the University for each year over the period Fiscal Year 1977 to Fiscal Year 1979, as well as the planned percentage for Fiscal Year 1980. The University's average in each category for the three-year period was derived.

Second, if the school's planned Fiscal Year 1980 expenditure for a given administrative category was a greater percentage of its planned unrestricted expenditures in Fiscal Year 1980 than its three-year average, then the category was reduced to its previous average. In other words, if the three-year average for student aid administration, for example, was 2 percent of unrestricted expenditures and the Fiscal Year 1980 planned expenditures were 3 percent, then the Fiscal Year 1980 amount was reduced to 2 percent. The difference between the planned Fiscal Year 1980 amount and the reduced amount was added to the Fiscal Year 1981 instruction recommendation. This reflects the Governor's position that administrative costs should be held down and that new funding should be devoted to instruction.

Third, the revised Fiscal Year 1980 general support expenditures were multiplied by 70 percent to obtain the approximate amount devoted to personal service. This adjusted amount was multiplied by the 9.5 percent inflation factor for personal service, and the increased amount was added to the remaining 30 percent. The Governor followed the Coordinating Board recommendation of no inflation for expense and equipment in this category. The new total was then increased by the institution's marginal enrollment adjustment. The result was the Governor's recommendation for this component.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Interviews conducted - Placement Offices	36,407	37,959	37,959
Students placed through school placement offices	6,920	7,181	7,181
Payroll checks issued	278,000	280,000	280,000
Admissions (fall semester):			
Applications	31,600	30,090	30,090
Admissions	25,095	23,500	23,500
New Students	16,367	16,300	16,300
COST			
TOTAL	$ 50,239,423	$ 55,049,599	$ 54,437,239

PHYSICAL PLANT

GOAL

To provide a physical environment necessary for effective education.

DESCRIPTION

This component includes all expenditures for operating and maintaining the University's buildings and grounds except those for utilities which are included as a separate component. The recommendation does not include the cost of maintaining facilities such as dormatories which operate as auxiliary enterprises.

RECOMMENDATIONS

For this recommendation, the Planned Fiscal Year 1980 expenditure per square foot was calculated. This latter figure of $1.56 was increased by an inflation factor of 8.4 percent. This factor reflects a 9.5 percent increase on 60 percent of the cost to represent personal service increases and a 6.8 percent increase on 40 percent to represent expense and equipment increases. The inflated cost per square foot of $1.69 was multiplied by the gross square feet maintained by the University in Fiscal Year 1981. The resulting amount is the Fiscal Year 1981 recommendation for the school.

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Acres of ground maintained		1,109	1,109	1,109
Total gross square feet maintained		11,800,000	11,800,000	11,800,000
COST				
TOTAL		$ 13,591,754	$ 14,733,461	$ 14,733,461

UTILITIES

GOAL

To provide a physical environment appropriate for effective education.

DESCRIPTION

This component includes expenditures for utilities needed to operate the facilities of the University.

RECOMMENDATIONS

The Governor recommends the 10 percent increase for utilities in Fiscal Year 1981 requested by the University.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Amount of fuel and utilities (in dollars)	$ 11,216,206	$ 12,302,470	$ 12,302,470
Electricity used in kilowatt-hour	161,753,676	158,518,590	158,518,590
COST			
TOTAL	$ 10,464,663	$ 11,511,129	$ 11,511,129

EQUIPMENT REPLACEMENT

GOAL

To prevent deterioration of institutional equipment and to maintain modern equipment inventories.

DESCRIPTION

This program allows the replacement schedule for institutional equipment developed in Fiscal Year 1980 to be continued in Fiscal Year 1981.

RECOMMENDATIONS

The Governor's recommendation follows that of the Coordinating Board, which gives the University 5 percent of the estimated current year value of the school's inventory of state-purchased equipment.

UNIVERSITY OF MISSOURI HOSPITAL

GOAL

To provide quality health care services to the people of the state and to fulfill the university's commitment to instruction, research and public service.

DESCRIPTION

The University of Missouri-Columbia operates a teaching facility for medical, nursing, and other health care-related students. In addition, the facility provides inpatient and outpatient care and specialized medical services to both area residents and persons referred from throughout the state. The hospital budget includes costs associated with providing patient care and maintenance of the facility. Instructional and research activity costs are included in the university's general operating budget.

The nursing services category represents the patient care activities normally directed by the department of nursing. Costs of departments that perform ancillary services, such as chemistry, hematology, blood bank, and radiology, are included in the diagnostic and therapeutic services category. Support services encompass the departments responsible for the nutritional needs of the patients, laundry, sanitation, and other indirect costs of the hospital. The cost of utilities and the maintenance of hospital facilities in an operable and safe condition are covered in the plant maintenance and operation category. Administrative, fiscal, and general costs include all areas that provide administrative support to the hospital, such as the business office, admissions, accounting and personnel. Resident training costs apply to physicians enrolled in postgraduate medical educational programs.

The funds for the hospital are appropriated separately from the university's other programs to emphasize the distinction between health care and service functions of the hospital and the educational functions of the university.

The Governor's recommendation includes additional funding for the state share of a 9.5 percent personal service increase and a 6.8 percent expense and equipment increase.

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Cost Per Inpatient Day	$256	$313	$342
Cost Per Outpatient Visit	$54	$56	$60
Cost Per Admission	$2,450	$2,615	$2,725
Inpatient Admissions	13,994	11,814	13,883
Inpatient Days	132,085	121,263	141,000
Outpatient Visits	118,882	130,581	132,000
Emergency Room Visits	18,807	16,933	18,000
Number of Beds	495	495	495
Percentage Occupancy	72%	72%	74%
Number of Operations	1,016,018	1,043,639	1,064,511
Students Participating in Hospital Activities	1,817	1,824	1,852

COST

Nursing Services	$10,184,200	$13,084,187	$14,269,521	$14,186,409
Professional Services	9,973,955	10,209,151	11,160,804	11,095,799
Support Services	8,666,044	9,866,972	10,804,066	10,741,138
Financial Services	2,843,580	2,929,853	3,210,642	3,191,942
Administrative Services	5,050,436	5,749,622	6,268,397	6,231,887
Resident Training	2,643,099	2,841,876	3,108,717	3,090,611
Outpatient Services	1,752,665	1,958,393	2,140,428	2,127,961
TOTAL	$41,113,979	$46,640,054	$50,962,575	$50,665,747
General Revenue Fund	11,690,515	12,299,318	13,454,120	13,256,262
Other (non-appropriated) Funds	29,423,464	34,340,736	37,508,455	37,409,485

UNIVERSITY OF MISSOURI PROGRAMS

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Missouri Institute of Psychiatry	$ 1,768,200	$ 1,989,964	$ 2,173,465	$ 2,073,067
Missouri Kidney Program	2,157,577	2,277,559	2,388,941	2,388,432
State Historical Society	351,191	387,197	457,699	488,887
TOTAL	$ 4,276,968	$ 4,654,720	$ 5,020,105	$ 4,950,386
General Revenue Fund	4,276,968	4,654,720	5,020,105	4,950,386

MISSOURI INSTITUTE OF PSYCHIATRY

GOAL

To improve the quality of patient care of the mentally ill by training mental health professionals and conducting research in the area of mental illness.

DESCRIPTION

The Missouri Institute of Psychiatry is operated by the School of Medicine of the University of Missouri - Columbia. It is a mental health research and teaching institute and provides educational and staff support to the Department of Mental Health. The staff of the institute researches the basic causes of mental illness, improved patient care, and training programs for mental health professionals to support the public sector of psychiatry.

The Governor's recommendation is for the state share of a 9.5 percent personal service increase and a 6.8 percent expense and equipment increase. The recommendation also reflects a reduction of $97,913 which formerly funded a clinical research unit at St. Louis State Hospital and which has ceased operations.

H.B. Sec. 3.120	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Formal Lecture Hours	1,600	1,650	1,650
Hours of Student Supervision	1,900	2,000	2,500
Hours of Consultation Services	2,900	3,000	3,200
Inpatient Days	14,000	15,000	16,000
Outpatient Days	900	950	1,000
Research Papers	87	106	118

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 1,442,913	$ 1,676,380	$ 1,739,723
Expense and Equipment	325,287	313,584	333,344
TOTAL			
General Revenue	$ 1,768,200	$ 1,989,964	$ 2,073,067
Full-time equivalent employees	89	89	85

UNIVERSITY OF MSISOURI (CONTINUED)

MISSOURI KIDNEY PROGRAM

GOAL

To ensure that Missourians with end stage renal disease receive life-sustaining treatment.

DESCRIPTION

The Missouri kidney program enables Missourians with end stage renal disease to obtain treatment by providing funds for direct patient care and by sponsoring programs designed to contain the high cost of treatement. The program contracts with federally approved dialysis centers and facilities and pays those costs of dialysis or kidney transplantation not paid by other sources such as Medicare, Medicaid, and private insurance. End stage renal disease patients' drugs, transportation expenses, and medical bills, along with the needed medical equipment and supply costs, are paid by the program.

The Governor's recommendation provides $15,444 for salary increases for cost-of-living expenses, merit adjustments, and repositioning costs and $1,750 for expense and equipment recommendations. In addition, the Governor recommends $93,679 to treat 106 additional dialysis patients in Fiscal Year 1981.

H.B. Sec. 3.125	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Patient Care Facilities	21	24	27
Number of Missouri Dialysis Patients	627	727	833
COST			
Personal Service	$ 137,334	$ 162,564	$ 178,008
Expense and Equipment	2,020,243	2,114,995	2,210,424
TOTAL			
General Revenue	$ 2,157,577	$ 2,277,559	$ 2,388,432
Full-time equivalent employees	6	7	7

STATE HISTORICAL SOCIETY

GOAL

To ensure information and materials relating to the history of Missouri are collected, maintained, and distributed.

DESCRIPTION

The State Historical Society of Missouri is directed by statute to collect, preserve, make accessible and publish materials pertaining to the history of Missouri and western America. The Society operates the second largest specialized library in Missouri and contains books, pamphlets, serials, and official state publications. Materials in the library are available to the public for historical study and scholarly research. The staff of the Historical Society performs research projects in response to requests from the public, publishes the quarterly Missouri Historical Review and produces other publications of historical interest.

The Governor's recommendation includes $25,593 for salary increases for cost-of-living expenses, merit adjustments, and repositioning costs and $7,797 for expense and equipment increases. In addition, the Governor recommends $28,300 for a new program to improve collection and processing of materials.

H.B. Sec. 3.130		EXPENDITURE FY 1979		PLANNED FY 1980		GOVERNOR RECOMMENDS
PERFORMANCE						
Research Projects for Patrons		24,400		25,000		25,500
Circulation of Books		115,400		116,000		116,500
Books Acquired		1,011		1,100		1,100
Art Works Acquired		40		50		50
Missouri Official Publications Acquired		9,230		9,500		9,500
Serial Publications Acquired		6,755		6,800		6,800
COST						
Personal Service	$	240,937	$	269,402	$	280,199
Expense and Equipment		110,254		117,795		168,688
TOTAL						
General Revenue	$	351,191	$	387,197	$	448,887
Full-time equivalent employees		22.5		22.5		24.5

UNIVERSITY OF MISSOURI - INTEREST ON INVESTMENTS

GOAL

To invest in government securities to produce income for the University of Missouri.

DESCRIPTION

The Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. The fund is invested by the Board of Curators in registered bonds of the United States, the State of Missouri, the Missouri school districts, or other bonds or securities with payments that are fully guaranteed by the United States of not less than par.

The State Treasurer is the custodian of the Seminary Fund and is not authorized to disburse any of these funds except upon a warrant drawn by the Commissioner of Administration in accordance with requisition made by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, place it to the credit of the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Fund.

H.B. Sec. 3.135	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
COST				
To Cover Investment Income from Principal Held in State Seminary Fund (State Seminary Moneys Fund)	$ 150,000	$ 150,000	$ 150,000	$ 150,000
TOTAL	$ 150,000	$ 150,000	$ 150,000	$ 150,000

INVESTMENTS

GOAL

To provide income for the University of Missouri

DESCRIPTION

Income from this fund is given to the University of Missouri as required by Article IX, Section 6 of the Constitution of the State of Missouri and by Chapter 172.610 RSMo.

The Governor recommends the base program of $150,000 to distribute the moneys as required by statute.

H.B. Sec. 3.140	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
COST				
To Cover Investments in Government Securities (State Seminary Fund)	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
TOTAL	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

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DEPARTMENT OF REVENUE

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Division of Administration	$ 3,870,739	$ 3,703,164	$ 3,857,188	$ 3,833,933
Division of Information Systems	3,045,387	3,616,456	5,240,340	4,535,277
Division of Motor Vehicles & Drivers				
License	8,166,243	6,929,463	6,818,152	6,654,814
Branch Offices	2,492,397	2,559,593	2,862,826	2,811,251
Division of Taxation	6,928,895	7,384,713	8,082,208	7,637,757
State Tax Commission	1,087,977	2,422,332	7,491,583	6,997,160
Highway Reciprocity Commission	284,677	386,929	459,885	435,237
Refunds	149,622,759	163,966,000	201,466,000	201,466,000
TOTAL	$175,499,074	$190,968,650	$236,278,182	$234,371,429
General Revenue Fund	115,414,943	113,360,908	144,373,459	142,995,688
Federal Funds	69,366	-0-	-0-	-0-
Highway Department Fund	24,380,546	25,607,742	26,904,723	26,375,741
Motor Fuel Tax Fund	26,725,673	39,000,000	39,000,000	39,000,000
County Aid Road Trust Fund	8,908,546	13,000,000	26,000,000	26,000,000
Full-time equivalent employees	1,611.00	1,593.75	1,696.75	1,648

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATIONS

Administration

Following a zero-base review, the Governor recommends funding the General Services Section at its FY 1980 level plus salary increases. This will enable the Department to process mail, print motor vehicle and tax forms, and maintain its vehicles and office space.

Taxation

The Governor recommends funding the Tax Compliance Bureau at the FY 1980 level plus salary increases. This will ensure proper compliance auditing of corporate, sales/use, and withholding tax accounts. The Governor also recommends a reduction of 20 clerical positions in the Division of Taxation as a result of greater management efficiency gained through the implementation of the Missouri Integrated Tax System and a reduction of 2 cigarette tax auditors as a result of cost-benefit analysis in the Cigarette Tax Unit.

Highway Reciprocity

The Governor recommends funding the Highway Reciprocity Commission at the FY 1980 level plus salary increases. A zero-base review resulted in a recommendation for continued funding of the Highway Reciprocity Commission to provide services to Missouri citizens.

II. OTHER MAJOR RECOMMENDATIONS

Information Systems Divisions

The Governor recommends $505,000 for data processing expenses in the State Data Center. This will enable the Department to process and store tax and motor vehicle records at projected 1981 levels. The Governor also recommends $449,487 to continue the implementation of the Missouri Integrated Tax System and General Registration System. Included in this recommendation are funds to develop a model branch office and branch-agent office accounting system. The model branch office is a pilot project to test an automated system which would enable the Department to process a major portion of the motor vehicle transactions in the branch office rather than in the central office, thus providing citizens with better service. The branch-agent office accounting system will enable the Department to process and store branch-agent office financial information in the State Data Center Computer rather than on the business computer where it is currently being stored. This new accounting system will provide the Department with better accountability of citizens' payments for motor vehicle and drivers license transactions.

Division of Taxation
The Governor recommends 20 additional clerical positions ($75,120) to hire temporary staff in the Central Processing Bureau from January to June. These additional positions will enable the Bureau to process timely and accurate individual tax returns.

Division of Motor Vehicle
The Governor recommends 11.50 additional clerical positions ($94,502) for the Drivers License Bureau and 18.50 additional clerical positions ($157,953) for the Motor Vehicle Bureau.

The additional positions in the Drivers License Bureau will enable the Department to process drivers license applications in an accurate and timely manner. The current processing time to issue a drivers license is four weeks, the additional staff will enable the Department to issue drivers licenses in two weeks.

The additional positions in the Motor Vehicle Bureau will enable the Department to process motor vehicle registrations and titles in an accurate and timely manner.

DIVISION OF ADMINISTRATION

GOAL

To effectively direct the operations of the Department of Revenue.

DESCRIPTION

The Office of the Director is responsible for the processing and enforcement of tax and licensing functions. The administrative staff is responsible for all fiscal operations and collection of various fees and taxes. The legal counsel assists the divisions with their respective statutory functions. The personnel office is responsible for recruiting employees and maintaining personnel records. The general services staff provides printing, mail, custodial services, and maintenance of the motor pool.

The Governor recommends $20,810 for the St. Louis Special Audit Office to move to the Wainwright Building and $9,399 for the Springfield Special Audit Office to move to the Springfield State Office Complex. These funds will pay for items such as movable partitions, carpeting, and moving expenses.

H.B. Sec. 4.010	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 502,048	$ 525,906	$ 567,978
Highway Department Fund	759,433	788,859	847,347
Expense and Equipment			
General Revenue Fund	923,169	955,359	975,163
Highway Department Fund	1,686,089	1,433,040	1,443,445
TOTAL	$ 3,870,739	$ 3,703,164	$ 3,833,933
General Revenue Fund	1,425,217	1,481,265	1,543,141
Highway Department Fund	2,445,522	2,221,899	2,290,792
Full-time equivalent employees	105.75	103.75	103.75

DEPARTMENT OF REVENUE

DIVISION OF INFORMATION SYSTEMS

GOAL

To provide effective data processing support for taxation, vehicle registration and administrative divisions.

DESCRIPTION

The Division of Information Systems provides a wide range of data processing services to internal department users, other state agencies and metropolitan and multi-state law enforcement agencies. These services include the support and maintenance of integrated communications networks operating through the State Data Center in cooperation with the Office of Administration.

The Governor recommends 10 additional systems/programming analysts at $158,541 and $290,946 for expense and equipment to continue the development of the Missouri Integrated Tax System and the General Registration System. These funds will also be used to develop a computerized model motor vehicle branch office and a branch-agent office accounting system.

The model branch office will provide citizens with better service by processing motor vehicle transactions in the branch office rather than in the central office. The branch-agent office accounting system will enable the Department to maintain greater accountability of citizens' payments for motor vehicle and drivers license transactions.

The recommendation also includes $505,000 to pay for increased use of computer services provided by the State Data Center and $81,988 for salary adjustments.

H.B. Sec. 4.020, 4.025	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Programs Maintained	525	525	525
Major Data Files Maintained	155	155	155
Communications Network Transactions	9,400,000	11,800,000	12,900,000
Motor Vehicle Documents Processed	7,380,000	7,860,000	8,340,000
Tax Documents Processed	4,430,000	4,590,000	4,860,000
COST			
Personal Service			
General Revenue Fund	$ 727,014	$ 724,788	$ 864,886
Highway Department Fund	1,432,055	1,412,332	1,683,052
Expense and Equipment			
General Revenue Fund	233,371	656,168	798,275
Highway Department Fund	652,947	823,168	1,189,064
TOTAL	$ 3,045,387	$ 3,616,456	$ 4,535,277
General Revenue Fund	960,385	1,380,956	1,663,161
Highway Department Fund	2,085,002	2,235,500	2,872,116
Full-time equivalent employees	207.25	192.25	202.25

DEPARTMENT OF REVENUE

DIVISION OF TAXATION

GOAL

To ensure timely and accurate collection of state taxes.

DESCRIPTION

The Division of Taxation is responsible for the timely and accurate collection of state revenues. Staff members prepare tax forms, examine returns, process refunds, maintain records of income revenues and assist the public. The Business Tax Bureau is responsible for administering corporat tax, financial tax, employer withholding tax, and city and state sales/use taxes. The Individual Tax Bureau administers individual income tax, inheritance tax, and senior citizen tax credits. Th Excise Tax Bureau administers motor fuel and cigarette taxes. The Compliance Bureau performs business tax and individual tax audits. Staff also assist taxpayers in completing tax forms and coordinate the collection of fees for services by other state agencies.

The Governor recommends a reduction of 2 cigarette tax auditors ($24,008) as a result of cost-benefit analysis in the Cigarette Tax Unit. The recommendation for additional staff includes: 2 clerical staff ($15,024) to handle increased Sales Tax exemptions, 4 clerical staff($30,048) to process County Sales Tax collections, and 10 clerical positions ($75,120) to fund temporary staff during tax season. A total of $50,000 is recommended for the increased cost of tax forms, $25,524 for increases in compliance office rents, and $11,742 for the Springfield Compliance Office to move into the Springfield State Office Complex.

H.B. Sec. 4.030, 4.035	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Individual Income Tax Returns Processed	1,880,000	1,930,000	1,950,000
Sales/Use Tax Returns Processed	510,000	525,000	577,500
Corporate Income Tax Returns Processed	60,000	62,000	68,200
COST			
Personal Service			
General Revenue Fund	$ 5,383,317	$ 5,571,955	$ 5,929,846
Highway Department Fund	432,064	473,167	510,340
Expense and Equipment			
General Revenue Fund	981,491	1,204,400	1,062,380
Highway Department Fund	132,023	135,191	135,191
TOTAL	$ 6,928,895	$ 7,384,713	$ 7,637,757
General Revenue Fund	6,364,808	6,776,355	6,992,226
Highway Department Fund	564,087	608,358	645,531
Full-time equivalent employees	566	551.5	545.5

DEPARTMENT OF REVENUE

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Highway Department Fund	564,087	608,358	645,531
Full-time equivalent employees	566	551.5	545.5

DEPARTMENT OF REVENUE

DIVISION OF MOTOR VEHICLE

GOAL

To fairly administer state individual drivers licensing and motor vehicle titling and registration statutes.

DESCRIPTION

The Division of Motor Vehicle and Drivers Licensing is responsible for all titling, taxing and registering of motor vehicles and motor boats, and the maintenance of records relating to motor vehicle accidents. The Bureau of Drivers Licensing issues and renews all operator and chauffeurs licenses while maintaining records on all licensed drivers and revoked or suspended licenses. The Bureau of Motor Vehicles titles and registers all motor vehicles and motor boats and collects sales/use tax, city sales tax and all other charges placed on these vehicles.

The Division also oversees the operations of twelve branch offices which provide individual drivers licensing and motor vehicle titling and registration services in metropolitan areas throughout the state.

The Governor recommends 11.5 clerical positions ($102,692) to reduce the turnaround time in issuing drivers licenses, 18.5 clerical positions ($170,793) to reduce the turnaround time in processing motor vehicle registrations, and 9 additional positions ($108,565) and $44,450 in expense and equipment funds for a field liaison program to assist local law enforcement agencies with revoked and suspended drivers licenses and represent the Department of Revenue in traffic court. This activity was previously supported through federal funds in the Division of Highway Safety.

The Governor also recommends $61,000 for the increased cost of motor vehicle forms and $25,500 for the increased cost of drivers guides.

Finally, the Governor recommends $2,737,565 for operation of the Department's branch offices, $53,686 for the Springfield branch office to move to the Springfield State Office Complex, and $20,000 to renovate selected branch offices to accommodate local officials who will provide citizens with personal property tax receipts, waivers, or city stickers. This "one-stop" facility will enable citizens to obtain the necessary items to register their vehicle at one office.

H.B. Sec. 4.040, 4.045	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Motor Vehicle Transactions	5,780,000	5,900,000	6,010,000
Registration Fees Collected	$84,600,000	$86,300,000	$88,100,000
Branch Office Transactions	2,094,447	2,199,170	2,309,128
Drivers Record Inquiries	850,037	872,138	894,814
Agent Office Transactions	4,450,509	4,539,520	4,630,310
COST			
Personal Service			
Federal Funds	$ 55,474	$ -0-	$ -0-
Highway Department Funds	3,600,230	3,788,055	4,451,438
Expense and Equipment			
Federal Funds	13,892	-0-	-0-
Highway Department Funds	4,496,647	3,141,408	2,203,376
Branch Offices			
Highway Department Funds	2,492,397	2,559,593	2,811,251
TOTAL	$ 10,658,640	$ 9,489,056	$ 9,466,065
Federal Funds	69,366		
Highway Department Funds	10,589,274	9,489,056	9,466,065
Full-time equivalent employees	660.5	652.5	691.5

DEPARTMENT OF REVENUE

HIGHWAY RECIPROCITY COMMISSION

GOAL

To fairly administer state commercial vehicle titling and registration statutes.

DESCRIPTION

The Highway Reciprocity Commission is responsible for annual registration of commercial vehicles for interstate operation. Through the Multi-State Agreement, Uniform Proration Agreement and Interstate Registration Plan, the Commission has entered into reciprocal agreements with forty-six states and four Canadian provinces to ensure proper registration and collection of fees from commercial regulated vehicles.

The Governor recommends $25,000 for the Highway Reciprocity Commission to implement the International Registration Information System which will enable the Commission to produce computerized vehicle registrations.

H.B. Sec. 4.050	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Original Applications	17,178	18,000	18,750
Supplemental Applications	20,729	21,000	22,000
Vehicles Licensed	201,634	203,000	204,000
COST			
Personal Service			
Highway Department Fund	$ 248,126	$ 291,355	$ 314,663
Federal Funds	-0-	13,000	-0-
Expense and Equipment			
Highway Department Fund	36,551	95,574	120,574
TOTAL	$ 284,677	$ 399,929*	$ 435,237
Highway Department Fund	284,677	386,929	435,237
Federal Funds	-0-	13,000	-0-
Full-time equivalent employees	26.25	29.25	29.25

*Includes $13,000 recommended in a supplemental appropriation.

DEPARTMENT OF REVENUE

STATE TAX COMMISSION

GOAL

To encourage equity in the taxation of property.

DESCRIPTION

The State Tax Commission is responsible for the maintenance of equalized assessed land valuations among Missouri's 114 counties and the City of St. Louis. In carrying out these responsibilities, the Commission hears appeals from local boards of equalization on individual cases and corrects any assessments that it determines to be unlawful, unfair or arbitrary. The Commission administers original assessment of all railroads and public utility companies operating in Missouri. The Commission is also providing guidance to county assessors in completing the Statewide Property Re-Valuation Program as directed by S. B. 247, 80th General Assembly.

The Governor's core recommendation reflects full year funding for employees authorized for a portion of the year in FY 1980 and a reduction of $500,000 for one-time contract expense. The Governor also recommends $5,000,000 to implement a statewide aerial tax mapping program which will provide county assessors with the necessary foundation to begin reassessing property.

H.B. Sec. 4.060	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Tax Appeals Filed	1,705	1,539	1,600
Tax Appeals Heard	893	1,000	1,200
Tax Appeals Dispositions	714	850	1,000
Value of Appeals Heard	393,937,340	400,000,000	425,000,000
COST			
Personal Service	$ 597,209	$ 990,890	$ 1,244,295
Expense and Equipment	490,768	1,431,442	5,752,865
TOTAL General Revenue Fund	$ 1,087,977	$ 2,422,332	$ 6,997,160
Full-time equivalent employees	43.25	64.5	75.75

REFUNDS SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Refunds from the General Revenue Fund	$102,076,573	$ 96,000,000	$106,000,000	$106,000,000
State Share of Assessing Costs				
General Revenue Fund	3,499,983	5,300,000	19,800,000	19,800,000
Refunds from the Highway Fund	104,189	166,000	166,000	166,000
Motor Fuel Tax Distribution to Cities				
Motor Fuel Tax Fund	26,725,673	39,000,000	39,000,000	39,000,000
County Aid Road Trust Fund	8,908,546	13,000,000	26,000,000	26,000,000
Motor Fuel Tax Refunds				
Highway Department Fund	8,307,795	10,500,000	10,500,000	10,500,000
TOTAL	$149,622,759	$163,966,000	$201,466,000	$201,466,000
General Revenue Fund	105,576,556	101,300,000	125,800,000	125,800,000
Federal Funds	8,411,984	10,666,000	10,666,000	10,666,000
Highway Department Fund	26,725,673	39,000,000	39,000,000	39,000,000
Motor Fuel Tax Fund	8,908,546	13,000,000	26,000,000	26,000,000
County Aid Road Trust Fund				

REFUNDS FROM THE GENERAL REVENUE FUND

GOAL

To refund any erroneous payments or overpayments of any tax which the state is authorized to collect and which is credited to the General Revenue Fund.

DESCRIPTION

These funds are utilized to refund erroneous payments or overpayments of individual and corporate income taxes, senior citizen claims and other miscellaneous taxes which have been credited to the General Revenue Fund.

The Governor recommends $106,000,000 to refund the erroneous or overpayment of taxes which have been credited to the General Revenue Fund.

H.B. Sec. 4.070	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Individual Income Tax Refunds	$ 94,407,435	$ 94,450,000	$ 94,455,100
Corporate Income Tax Refunds	10,773,129	10,800,000	10,800,000
Sales Tax Refunds	298,576	298,600	298,600
Miscellaneous	446,026	446,300	446,300
TOTAL	$105,925,166	$105,994,900E*	$106,000,000E

*Original appropriation included $96,000,000E.

COST			
General Revenue Fund	$105,925,116	$105,994,900	$106,000,000
TOTAL	$105,225,116	$105,994,900	$106,000,000

DEPARTMENT OF REVENUE

STATE SHARE OF ASSESSING COSTS

GOAL

To assist townships, counties and the City of St. Louis in assessing and collecting property taxes and other revenues.

DESCRIPTION

The state reimburses a portion of all the costs and expenses of township, county and the St. Louis City assessor for making assessments, preparing assessment lists and tax bills.

The Governor's recommendation includes $4.8 million to reimburse counties under the provisions of Section 137.710 RSMo. The Governor also recommends an additional $15 million to reimburse counties for certain costs related to statewide reassessment. According to the provisions of S. B. 247 passed by the 80th General Assembly, the counties are required to submit an approved reassessment plan to the State Tax Commission before reimbursements can be processed. When a plan is approved counties are reimbursed for 75% of the cost if reassessment is done by the county, and 50% of the cost if reassessment is done by an outside entity. In no case may the reimbursement exceed $30 per parcel of land.

H.B. Sec. 4.080	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 3,499,983	$ 5,300,000	$ 19,800,000
TOTAL	$ 3,499,983	$ 5,300,000	$ 19,800,000

REFUNDS FROM THE HIGHWAY DEPARTMENT FUND

GOAL

To refund any overpayment or erroneous payment made by an individual and credited to the Highway Department Fund.

DESCRIPTION

When an overpayment or error is made on a transaction credited to the State Highway Department Fund, the difference is refunded to the individual involved.

The Governor recommends $166,000 to pay refunds to individuals for overpayments or errors made on transactions credited to the Highway Department Fund.

H.B. Sec. 4.090	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Highway Department Fund	$ 104,189	$ 166,000	$ 166,000
TOTAL	104,189	166,000	166,000

MOTOR FUEL TAX DISTRIBUTION TO CITIES

GOAL

To improve city streets and highways.

DESCRIPTION

Article IV, Section 30(a) (2) of the Missouri Constitution requires 15% of the net proceeds from Motor Fuel Tax collections to be allocated to the incorporated cities, towns and villages of the state to assist in the maintenance of streets and highways.

The Governor recommends $39,000,000 to fulfill the constitutional requirements.

H.B. Sec. 4.100	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Motor Fuel Tax Fund	$ 26,725,673	$ 39,000,000	$ 39,000,000
TOTAL	$ 26,725,673	$ 39,000,000	$ 39,000,000

COUNTY AID ROAD TRUST FUND

GOAL

To improve county roads, highways and bridges.

DESCRIPTION

Article IV, Section(a) (1) of the Missouri Constitution requires that 10% of the net proceeds from the Motor Fuel Tax collections be distributed to the counties to assist in the maintenance of county roads, highways and bridges.

The Governor recommends an additional $13,000,000 for the County Aid Road Trust Fund to comply with Constitutional Amendment 2 passed by the voters on November 6, 1979. That law provides for the portion of net proceeds from the motor fuel tax collections that are distributed to counties to be increased from 5% to 10%.

H.B. Sec. 4.110	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
County Aid Road Trust Fund	$ 8,908,546	$ 19,500,000	$ 26,000,000
TOTAL	$ 8,908,546	$ 19,500,000*	$ 26,000,000

* Includes $6,500,000 recommended in a supplemental appropriation.

DEPARTMENT OF REVENUE

MOTOR FUEL TAX REFUND

GOAL

To refund taxes paid on fuel as provided by statute.

DESCRIPTION

Section 142.230 provides for taxes paid on fuel used to propel non-highway vehicles to be refunded to the payer. Refunds of fuel taxes paid to propel agricultural, marine, aviation and industrial/commercial vehicles are examples of allowable non-highway refunds. Unclaimed marine refunds are transferred to counties having at least 100 miles of shoreline for the purpose of maintaining county roads and bridges.

The Governor recommends $10,500,000 to fulfill this statutory requirement.

H.B. Sec. 4.120	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Highway Department Fund	$ 8,307,795	$ 10,500,000	$ 10,500,000
TOTAL	$ 8,307,795	$ 10,500,000	$ 10,500,000

SECTION NO. HOUSE BILL 5 PAGE

OFFICE OF THE CHIEF EXECUTIVE

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ELECTED OFFICIALS

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Office of the Chief Executive	$ 2,236,750	$ 7,535,793	$ 6,580,737	$ 6,587,163
Lieutenant Governor	123,581	137,450	158,328	159,231
Secretary of State	2,844,814	3,570,253	3,703,827	3,720,657
State Auditor	2,087,946	2,923,308	3,380,152	3,401,513
State Treasurer	574,196	1,228,767	1,326,257	1,330,788
Attorney General	2,911,815	2,883,519	3,412,355	3,349,175
TOTAL	$ 10,779,102	$ 18,279,090	$ 18,561,656	$ 18,548,527
General Revenue Fund	8,426,784	10,395,857	11,841,856	11,822,424
Federal Funds	272,212	279,641	48,953	49,410
Computer Output Microfilm Revolving Fund	304,252	377,571	382,677	383,438
Central Check Mailing Service Revolving Fund	13,742	50,000	50,000	50,000
Attorney General's Court Cost Fund	19,999	40,000	40,000	40,000
Conservation Fund	19,999	21,050	22,174	22,334
Highway Fund	395,381	476,917	515,157	519,471
Workmen's Compensation Fund	66,320	77,000	95,512	95,512
Attorney General's Court Cost Fund	56,990	61,054	65,327	65,938
Abandoned Fund Account	-0-	500,000	500,000	500,000
Agricultural Emergency Fund	885,745	6,000,000	5,000,000	5,000,000
Professional Liability Review Board Fund	317,678	-0-	-0-	-0-

POLICY SUMMARY

The Governor's recommendation for the operation of his offices and the mansion, and for the offices of the other five statewide elected officials reflects the full request submitted for his consideration.

This includes funds to raise the statutory salaries of the Governor, Lieutenant Governor, Secretary of State, Treasurer, and Attorney General to the new rates effective January 1, 1981. The salary of the State Auditor was raised at the start of his term last January.

The summary of the major areas affected by the Governor in these budgets includes $66,447 for seven new positions for the Secretary of State because of workload increases in the areas such as microfilming of government records, campaign reporting and filings as a result of the upcoming statewide elections, and corporate and securities filings. The recommendations of the Secretary of State also include an additional $42,500 to make the statutory payments for the publishing of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the state. The budget for the Campaign Finance Review Board includes $45,976 for the addtion of three staff as the Board proceeds into its second full year of operation.

The Governor also recommends $383,961 for sixteen addtional positions requested by the State Auditor to fulfill his statutory requirement for state audits. The funding for the office of the State Treasurer includes $62,230 in additional general revenue to fund workload increases related to the investment of idle funds and anticipated costs for the change of administration in that office.

The Governor's recommendation for the Office of the Attorney General includes $262,349 in general revenue to pick up the loss of federal funds and $229,312 in additional state moneys to add staff and resources for the Attorney General in areas such as legal assistant to state agencies, antitrust, consumer protection, administrative law and the Missouri Commission on Human Rights.

OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Governor's Salary	$ 37,500	$ 37,500	$ 46,250	$ 46,250
Governor's Office and Mansion	851,623	913,418	945,961	952,387
National Guard Emergency	341,607	300,000	300,000	300,000
National Governor's Association	29,150	40,650	40,650	40,650
Ozarks Regional Commission	67,625	70,425	74,076	74,076
Governor's Mansion Preservation Advisory Commission	9,000	9,300	9,300	9,300
Governmental Emergency Fund Committee	-0-	150,000	150,000	150,000
Agricultural Emergency Fund	885,745	6,000,000	5,000,000	5,000,000
Southern Interstate Nuclear Board	12,500	12,500	12,500	12,500
Advisory Commission on Intergovernmental Relations	2,000	2,000	2,000	2,000
TOTAL	$ 2,236,750	$ 7,535,793	$ 6,580,737	$ 6,587,163
Personal Service				
General Revenue Fund	625,267	684,133	738,867	745,293
Expense and Equipment				
General Revenue Fund	263,856	266,785	253,344	253,344
Grants or Refunds				
General Revenue Fund	461,882	584,875	588,526	588,526
Agricultural Emergency Fund	885,745	6,000,000	5,000,000	5,000,000
TOTAL	2,236,750	7,535,793	6,580,737	6,587,163
General Revenue Fund	1,351,005	1,535,793	1,580,737	1,587,163
Agricultural Emergency Fund	885,745	6,000,000	5,000,000	5,000,000
Full-time equivalent employees	42.70	43.95	43.95	43.95

OFFICE OF THE CHIEF EXECUTIVE

GOVERNOR'S OFFICE AND MANSION

GOAL

To manage and direct state government to best serve the people.

DESCRIPTION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor.

This program includes the statutory salary of the Governor, funds for the personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices and mansion.

The Governor's recommendation for the operation of his offices and the mansion includes one expansion totalling $10,634 plus normal salary increases for his staff. The additional funds are included in the expense and equipment category for the purchase of eight replacement typewriters and one compact office vehicle.

The budget also includes $8,750 to raise the Governor's statutory salary from the current rate of $37,500 to $55,000 per year effective January, 1981.

H.B. Sec. 5.005	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 625,267	$ 684,133	$ 745,293
Expense and Equipment	263,856	266,785	253,344
TOTAL			
General Revenue	$ 889,123	$ 950,918	$ 998,637
Full-time equivalent employees	42.70	43.95	43.95

OFFICE OF THE CHIEF EXECUTIVE
NATIONAL GUARD EMERGENCY

GOAL

To protect and assist the public in an emergency or natural disaster.

DESCRIPTION

The Missouri National Guard, when called to active duty by the Governor under Section 41.480 RSMo 1978, has the authority to restore law and order and to assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities.

Since 1970, the Guard has been called out by the Governor to serve the state on twenty-nine occasions, eleven of which have occurred during the present administration. The Guard's recent activities have included aid in cleanup efforts from the Kansas City floods, snow removal in northern and southeastern sections of the state, and flooding disasters in northwestern Missouri.

The Governor's recommendation provides $300,000 to pay the expenses of the Guard if they should be called out to active duty under the provisions of this program.

H.B. Sec. 5.010	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 347,607	$ 300,000	$ 300,000
TOTAL	$ 347,607	$ 300,000	$ 300,000

NATIONAL GOVERNORS' ASSOCIATION

GOAL

To keep the Governor aware of innovations in other states while giving Missouri a voice in national issues.

DESCRIPTION

The National Governors' Association is an instrument of the governors of the fifty states. It is intended to influence the development and implementation of national policy and apply creative leadership to state problems. The Association works closely with the President and the Congress on state-federal policy issues from its offices in the Hall of the States in Washington, D.C. Through its Center for Policy Research, the Association also serves as a vehicle for sharing knowledge of innovative programs among states and provides technical assistance to governors on a wide range of issues.

This recommendation allows for full funding of anticipated dues.

H.B. Sec. 5.015	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 29,150	$ 40,650	$ 40,650
TOTAL	$ 29,150	$ 40,650	$ 40,650

OFFICE OF THE CHIEF EXECUTIVE

OZARKS REGIONAL COMMISSION

GOAL

To facilitate economic development in Missouri.

DESCRIPTION

The Ozarks Regional Commission is a mulit-state economic development agency which provides funds for community facilities and technical assistance to foster economic growth. The purposes of the Commission include: rebuilding rural communities to attract new industry, creating new jobs in depressed areas, stemming rural labor force out-migration, increasing personal income, focusing federal/state categorical grants on regional growth centers, and promoting investment in depressed areas. The program is administered by the Division of Community Development in the Department of Community Affairs, Regulation and Licensing.

The total administrative budget of the Commission is made up of appropriations through the federal Department of Commerce and from each of the five participating states of Missouri, Arkansas, Louisiana, Oklahoma, and Kansas. The Governor recommends the full share of Missouri's anticipated portion of the Commission's FY 1981 administrative budget.

H.B. Sec. 5.020	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 67,625	$ 70,425	$ 74,076
TOTAL	$ 67,625	$ 70,425	$ 74,076

GOVERNOR'S MANSION PRESERVATION ADVISORY COMMISSION

GOAL

To support the Governor's Mansion Preservation Advisory Commission in accordance with Section 8.020 RSMo 1978.

DESCRIPTION

The Commission is composed of widows of former Missouri Governors. The members receive a sum of $3,000 per year, for serving on the Commission.

The recommendation provides $9,000 for support of the three members currently on the Commission, plus $300 for necessary expenses.

H.B. Sec. 5.025	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 9,000	$ 9,300	$ 9,300
TOTAL	$ 9,000	$ 9,300	$ 9,300

GOVERNMENTAL EMERGENCY FUND COMMITTEE

GOAL

To provide funds for emergencies when the General Assembly is not in session.

DESCRIPTION

Funds from this appropriation may be allocated by a majority vote of the Governmental Emergency Fund Committee membership for the purpose of meeting emergency and unanticipated requirements. The Committee consists of the Governor, Commissioner of Administration, the chairman and ranking minority members of the Senate Appropriations Committee, the chairman and ranking minority member of the House Appropriations Committee and the director of the Department of Revenue, who serves as a consultant to the committee without a vote.

The recommendation provides the statutory amount required for this appropriation.

H.B. Sec. 5.030	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ 150,000	$ 150,000
TOTAL	$ -0-	$ 150,000	$ 150,000

OFFICE OF THE CHIEF EXECUTIVE

AGRICULTURAL EMERGENCY FUND

GOAL

To ensure that resources are available for loans to qualified young farmers.

DESCRIPTION

The assets of the Agricultural Emergency Fund originated with the dissolution of the Rural Rehabilitation Corporation. The Secretary of Agriculture transferred the assets of the dissolved corporation to the Missouri state treasury in 1957. The fund is under the control of the Governor and is administered by the Department of Agriculture.

The Agriculture Emergency Fund can be instrumental in community development by making money available for rural youth and young adults under the following programs:

The Student Loan Program provides financial assistance for youth to attend college and bring back to their communities those skills and trades acquired by the educational opportunities.

The Crop and Livestock Program aids young people in getting a good lasting business situation in the community by encouraging them to stay in the area. Young people who are members of the Future Farmers of America, 4-H, or Future Homemakers of America are granted loan guarantees on projects such as the purchase of livestock when it is done in cooperation with a school program.

The Capital Improvement Program makes money available to persons already established in the community. This is accomplished by making additional amounts available to individuals who have secured Farmers Home Administration Farm Ownership Loans on capital improvements to their farms.

The Betterment of Our American Community Program makes available grant of up to $500 for projects to build new facilities or additions to existing facilities such as: recreation areas, parks, livestock arenas, and fairgrounds. These funds are available to Future Farmers of America Chapters.

Through investments the fund has grown to approximately $4.5 million. It is estimated that in order to allow for some reinvestments and the release of funds for loans, at the same rate as the current fiscal year, an appropriation of approximately $5.0 million is required.

H.B. Sec. 5.035	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Agricultural Emergency Fund	$ 885,745	$ 6,000,000	$ 5,000,000
TOTAL	$ 885,745	$ 6,000,000	$ 5,000,000

SOUTHERN INTERSTATE NUCLEAR BOARD

GOAL

To keep the state abreast of technical and scientific advances in the area of energy.

DESCRIPTION

The Southern Interstate Nuclear Board is the scientific and technical energy arm of the Southern Governor's Conference and provides services in areas such as: (1) state energy/environmental program development, (2) assistance in development of legislative proposals, (3) direct funding of state projects through grants obtained from foundations and federal agencies, and (4) assistance in avoiding interstate duplications.

As a member of the Southern Interstate Nuclear Board, Missouri contributes $12,500 to the Board's budget as provided by statute.

H.B. Sec. 5.040	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 12,500	$ 12,500	$ 12,500
TOTAL	$ 12,500	$ 12,500	$ 12,500

ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

GOAL

To improve information available concerning federal, state and local decision making.

DESCRIPTION

The Advisory Commission on Intergovernmental Relations (ACIR) was created by Congress in 1959 as a bipartisan body. It has 26 members serving a two year term each. ACIR provides research, data, reports, model legislation and other materials in the interest of improving relations among the three levels of government.

The Governor's recommendation provides $2,000 to support the activities of the Advisory Commission on Intergovernmental Relations. The Commission is supported by annual federal appropriations. However, Congress has urged ACIR to obtain a small dollar participation from the states to show their interest in the Commission's work. Over 30 states contribute to ACIR.

H.B. Sec. 5.045	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 2,000	$ 2,000	$ 2,000
TOTAL	$ 2,000	$ 2,000	$ 2,000

LIEUTENANT GOVERNOR

GOAL

To ensure continuity of the Office of the Chief Executive and fulfill duties of presiding over the Senate, and serving on the Board of Public Buildings.

DESCRIPTION

The Governor's recommendation will enable the Lieutenant Governor to maintain his present staff and continue to fulfill the statutory duties of his office. The recommendation includes an additional $7,000 to raise the Lieutenant Governor's statutory salary from the current rate of $16,000 to $30,000 per year effective January, 1981

H.B. Sec. 5.050	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
COST				
Personal Service	$ 90,481	$ 106,279	$ 119,599	$ 120,502
Expense and Equipment	33,100	31,171	38,729	38,729
TOTAL				
General Revenue Fund	$ 123,581	$ 137,450	$ 158,328	$ 159,231
Full-time equivalent employees	7.75	8.00	8.00	8.00

SECRETARY OF STATE

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administrative Divisions	$ 2,634,987	$ 3,219,018	$ 3,254,918	$ 3,270,351
Refunds of Overpayments	49,996	55,000	60,000	60,000
Initiative Referendum & Constitutional Amendments Expense	152,472	82,500	125,000	125,000
Campaign Finance Review Board	7,359	213,735	263,909	265,306
TOTAL	$ 2,844,814	$ 3,570,253	$ 3,703,827	$ 3,720,657
Personal Service				
General Revenue Fund	1,282,540	1,580,564	1,801,110	1,817,179
Computer Output Microfilm Revolving Fund	58,699	73,331	78,437	79,198
Expense and Equipment				
General Revenue Fund	1,055,554	1,474,618	1,335,040	1,335,040
Computer Output Microfilm Revolving Fund	245,553	304,240	304,240	304,240
Grants or Refunds				
General Revenue Fund	202,468	137,500	185,000	185,000
TOTAL				
General Revenue Fund	$ 2,540,562	$ 3,192,682	$ 3,321,150	$ 3,337,219
Computer Output Microfilm Revolving Fund	304,252	377,571	382,677	383,438
Full-time equivalent employees	121.28	143.00	153.00	153.00

ADMINISTRATION

GOAL

To ensure that the laws relating to corporations, securities, campaigns, and rules and regulations are adequately enforced to protect the business and public sectors of the state.

DESCRIPTION

The Office of the Secretary of State is organized into eleven divisions which handle the day-to-day duties assigned to the Secretary of State. They are as follows:

1. The Staff and Logistic Division directs the office, providing administrative services such as legal advice, coordination of computer projects, budget, personnel, accounting, payroll, inventory, printing and copying, mail and janitorial services and maintenance of a central supply and store room for other divisions of the office.

2. The Corporation Division administers the laws and filings of domestic corporations organized under the laws of the state, and foreign corporations doing business in Missouri.

3. The Securities Division administers the Missouri Uniform Securities Act and coordinates its operation with the securities departments of several states and with the Securities Exchange Commission. The Division registers all securities such as stocks, bonds, debentures, notes, investment contracts, and oil, gas and mining interests being offered or sold in Missouri, except government securities listed on the principal stock exchanges and securities sold under specific transactional agreements. Persons engaged in the business of selling securities must also be registered.

4. The Publications Division compiles and edits the official manual of the State of Missouri, House and Senate journals, session laws, election laws, the Constitution, primary election returns, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws and the state roster.

5. The Commissions Division processes notaries public, trademarks, appointments, extraditions, foreign consulates, rules and regulations, bonds, certificates, proclamations and commutation of sentence.

6. The Uniform Commercial Code Division is the central filing office and custodian of all filings on business and professional loans, including accounts receivable. This is done to provide a method of promptly establishing priority on collateral when loan defaults, bankruptcy, etc. occur on a statewide basis.

7. The Records and Archives Division provides for the maintenance, retention, preservation and disposal of official records of the state and local governments of Missouri.

8. The Elections Division prepares ballots, certifies candidates, canvasses election returns, and verities and certifies initiative petitions. They also assure that all statutory guidelines provided for the election of officials are observed.

9. The Campaign Reporting Division prepares and publishes an annual report showing the amounts contributed and expended for the influencing of nominations and elections, disseminates statistical summaries from reports filed, examines each report filed and notifies the Campaign Finance Review Board of any apparent violations of the law, acts as filing officer under the Federal Elections Campaign Act, and assures that all reports are open to public inspection.

10. The Administrative Rules Division is the central filing office for all current and proposed rules and regulations promulgated by departments of the State of Missouri. The law directs this office to publish a loose-leaf, multi-volume Code of State Regulations containing all existing rules and regulations and a monthly Missouri Register containing all proposed and recently adopted regulations.

11. The Computer Output Microfilming Service was created by law to help prevent waste by providing a useable non-paper record technology that will create efficiencies in the cost of handling, storage and mailing of government records. The center converts computer-generated data into readable form, reduces it and records it into microfilm medium.

The Governor's recommendation for the activities described above reflects each of the expansions requested by the Secretary of State. This includes $8,750 to raise the Secretary of State's salary from the current rate of $25,000 to $42,000 per year effective January, 1981.

The recommendation also includes: $8,500 to add a microfilm camera operator due to the current volume of records that need microfilming; $6,436 for additional temporary clerks needed during the upcoming statewide elections; $11,770 for an assistant editor for the Administrative Rules Division due to the increase in the size of the Missouri Register and Code of State Regulations; $7,976 for an increase in the part-time help during filing periods in the Corporations Division; $1,738 to cover the cost of summer help in the Commissions Division during vacation periods; $8,500 for an additional clerk for the Records and Archives Division to respond to a workload increase as a result of the public's interest in geneology; $13,500 for an assistant reports auditor to monitor report filings in the Campaign Reporting Division; and $8,000 for an additional clerk typist for licensing agents, brokers, and dealers in the Securities Division. These recommendations will add a total of 7.0 new positions to the Secretary of State's office in FY 1981.

The Staff and Logistics Division has requested and the Governor is recommending $50,200 to cover increased costs in postage and other office and communications expenses for the entire office.

H.B. Sec. 5.055	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Campaign Finance Reports Received	8,200	4,600	9,900
Referrals of Violations of Campaign Reporting Laws	305	450	750
Notary Applications Processed	16,977	17,620	17,820
New Corporations Filed	11,553	11,750	12,000
File Records Received (cubic feet)	14,845	15,800	16,800
Requests for Information (Archives)	10,308	12,000	13,000
Securities Applications Received	1,127	1,200	1,300
Uniform Commercial Code Financing Statements Filed	44,642	45,000	46,000
Pages of Rules Published	1,183	1,500	1,500
Frames of Microfilm Produced	16,641,350	19,000,000	21,800,000

COST

		EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
Staff and Logistics Division	$ 428,943	$ 452,244	$ 535,291	$ 537,734
Campaign Reporting Division	105,212	132,995	158,969	159,830
Commissions Division	47,734	66,031	80,023	80,457
Corporations Division	530,256	507,620	578,128	581,035
Elections Division	104,053	90,346	114,248	115,394
Publications Division	170,801	500,755	214,292	214,935
Records and Archives Division	359,493	441,873	429,005	431,875
Securities Division	168,492	232,649	257,709	259,739
Uniform Commercial Code Division	264,002	269,992	306,712	307,609
Administrative Rules Division	151,749	146,942	197,864	198,305
Computer Output Microfilming Service	304,252	377,571	382,677	383,438
ADMINISTRATIVE DIVISIONS TOTAL	$ 2,634,987	$ 3,219,018	$ 3,254,918	$ 3,270,351
Personal Service				
General Revenue Fund	1,278,278	1,435,479	1,616,551	1,631,223
Computer Output Microfilm Revolving Fund	58,699	73,331	78,437	79,198
Expense and Equipment				
General Revenue Fund	1,052,457	1,405,968	1,255,690	1,255,690
Computer Output Microfilm Revolving Fund	245,553	304,240	304,240	304,240
TOTAL	2,634,987	3,219,018	3,254,918	3,270,351
General Revenue Fund	2,330,735	2,841,447	2,872,241	2,886,913
Computer Output Microfilm Revolving Fund	304,252	377,571	382,677	383,438
Full-time equivalent employees	131.00	135.00	142.00	142.00

SECRETARY OF STATE

REFUND OF OVERPAYMENTS

GOAL

To refund payments of clientele which exceed charges allowed by statute or required by the Secretary of State's Office.

DESCRIPTION

The Secretary of State's Office charges fees, some of them statutory, for many of the various services they provide in the areas of securities, corporations, and uniform commercial code. When transactions are forwarded in the mail, individuals and groups who are unaware of the correct fee may enclose a check or money order that is in excess of the actual amount required. In these cases, a check is processed and after the transaction is completed, a refund is made to the requesting party.

The Governor recommends the full amount requested be made available for necessary refunds of overpayments to the State.

H.B. Sec. 5.060	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 49,996	$ 55,000	$ 60,000
TOTAL	$ 49,996	$ 55,000	$ 60,000

INITIATIVE REFERENDUM AND CONSTITUTIONAL AMENDMENTS EXPENSES

GOAL

To provide funds for the publishing of the texts of initiative petitions and referendums in various newspapers around the state.

DESCRIPTION

These funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the State of Missouri. Payments are made in accordance with Chapter 125 RSMo for constitutional amendments and Chapter 126 for initiative petitions and referendums.

Based on the anticipated needs of this program, the Governor's recommendation is for the full amount requested by the Secretary of State.

H.B. Sec. 5.065	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 152,472	$ 134,500*	$ 125,000
TOTAL	$ 152,472	$ 134,500	$ 125,000

*Includes $52,000 recommended in a supplemental appropriation.

SECRETARY OF STATE

CAMPAIGN FINANCE REVIEW BOARD

GOAL

To protect the public and candidates running for election in the State.

DESCRIPTION

The Board conducts audits and investigations of candidates and committees required to comply with the law. In addition, the six-member bipartisan board must disseminate a general guide to the public and assist the Secretary of State in administering the law. In performing its statutory duties, the Board must ensure that persons seeking elective office in the State of Missouri and persons who support or oppose such candidates or their committees comply with the reporting requirements and other restrictions of the law.

The Governor's recommendation includes full funding of the Board's request. This includes an additional $45,976 in General Revenue to increase the audit capacity of the Board. The positions of Auditor, Research Analyst, and part-time staff are added at a cost of $35,096, while $10,700 is recommended to cover their related expense and equipment items.

H.B. Sec. 5.070	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Information Requests	25	800	1,200
Number of Candidates and Committees	40,000	40,000	45,000
Audits Performed	-0-	800	1,500
COST			
Personal Service	$ 4,262	$ 145,085	$ 185,956
Expense and Equipment	3,097	68,650	79,350
TOTAL			
General Revenue Fund	$ 7,359	$ 213,735	$ 265,306
Full-time equivalent employees	.28	8.00	11.00

STATE AUDITOR

GOAL

To assure financial and management accountability of state and local government to the public.

DESCRIPTION

The State Auditor's Office performs audits of various state agencies, 98 third and fourth class counties, other political subdivisions as required by petition, and claims made to the Office of Emergency Preparedness for reimbursement of disaster expenditures. These audits include financial accountability and legality of financial transactions and an evaluation of operational efficiency. Reports prepared from the performance of these audits are delivered to the Governor, the General Assembly, the auditee and interested citizens. In addition to these duties, the State Auditor registers all bonds as required by law; distributes accounting forms to the counties; files county budgets and municipal financial statements; processes federal levies and payroll sequestrations; provides research for the creation of permanent audit files; and provides legal, organizational and program research for county and state audits. The Auditor is also responsible for assisting state, county and local governments in establishing uniform accounting systems and procedures.

All staff of the State Auditor's Office work out of offices located in Jefferson City; however the majority of their audit work is performed at the location of the auditee.

The Governor's recommedation reflects the full request of the State Auditor for FY 1981. This includes $383,961 for sixteen additional positions at $304,511 and $79,450 for their related expense and equipment costs. The positions are two audit managers, four senior auditors, four semi-senior auditors, and six audit assistants.

The Auditor has continually expressed the need for additional audit staff to fulfill his statutory requirement and with this increase in funds, he anticipates the performance of twenty-five additional audits of state agencies.

H.B. Sec. 5.075	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Audits Performed				
State	55	78	103	103
County	45	47	47	47
Petition	20	20	20	20
Special	10	10	10	10
COST				
Personal Service				
General Revenue Fund	$ 1,414,535	$ 1,915,432	$ 2,318,447	$ 2,337,176
Conservation Fund	15,000	16,050	17,174	17,334
Highway Fund	196,360	247,177	297,081	299,553
Expense and Equipment				
General Revenue Fund	421,197	694,092	721,450	721,450
Conservation Fund	4,999	5,000	5,000	5,000
Highway Fund	35,855	45,557	21,000	21,000
TOTAL	$ 2,087,946	$ 2,923,308	$ 3,380,152	$ 3,401,513
General Revenue Fund	1,835,732	2,609,524	3,039,897	3,058,626
Conservation Fund	19,999	21,050	22,174	22,334
Highway Fund	232,215	292,734	318,081	320,553
Full-time equivalent employees	107.00	124.00	140.00	140.00

STATE TREASURER

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 541,512	$ 653,767	$ 751,257	$ 755,788
Issuing Duplicate Checks	32,684	75,000	75,000	75,000
Abandoned Fund Account	-0-	500,000	500,000	500,000
TOTAL	$ 574,196	$ 1,228,767	$ 1,326,257	$ 1,330,788
Personal Service				
General Revenue Fund	253,656	288,935	353,310	355,999
Highway Fund	163,166	184,183	197,076	198,918
Expense and Equipment				
General Revenue Fund	110,948	130,649	150,871	150,871
Central Check Mailing Service Revolving Fund	13,742	50,000	50,000	50,000
Grants or Refunds				
General Revenue Fund	32,684	75,000	75,000	75,000
Abandoned Fund Account	-0-	500,000	500,000	500,000
TOTAL	$ 574,196	$ 1,228,767	$ 1,326,257	$ 1,330,788
General Revenue Fund	397,288	494,584	579,181	581,870
Highway Fund	163,166	184,183	197,076	198,918
Central Check Mailing Service Revolving Fund	13,742	50,000	50,000	50,000
Abandoned Fund Account	-0-	500,000	500,000	500,000
Full-time equivalent employees	29.00	31.00	31.00	31.00

STATE TREASURER

GOAL

To manage and invest state funds in safe, accessible depositories producing the greatest return to the citizens of the state.

DESCRIPTION

The State Treasurer is responsible for receiving and keeping state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, he determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term U.S. government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. He must also determine whether the general welfare of the state is better served by investing state funds in U.S. securities or within the Missouri banking system.

The Governor recommends full funding of the request for additional funds for this office. This includes $11,250 to raise the State Treasurer's statutory salary from the current rate of $20,000 to $42,500 per year effective January, 1981.

The recommendation also includes full funding of two expansion items totalling $72,230 in general revenue. $20,430 is recommended to fund the increased use of "Money Max" which is a computer software program used to maximize the collection of interest on inactive state deposits. Funds are also included to pay possible costs due to the upcoming change in administration in the Treasurer's Office. $34,300 is recommended to pay accrued leave if needed due to staff turnover, and $7,500 is recommended for one-time expenses such as stationary, signature dies, office furnishings and equipment.

H.B. Sec. 5.080	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Collection Accounts in Banks	680	685	695
Time Deposits in Banks During Year	3,939	4,139	4,150
Number of State Checks Processed	4,583,183	4,594,000	4,690,000
Repurchases - U.S. Securities	2,516	2,766	3,040
Number of Fund Ledger Accounts	3,668	3,746	3,800
Interest Collected on Inactive Funds	$48,514,759		
COST			
Personal Service			
General Revenue Fund	$ 253,656	$ 288,935	$ 355,999
Highway Fund	163,166	184,183	198,918
Expense and Equipment			
General Revenue Fund	110,948	151,079	150,871
Central Check Mailing Service Revolving Fund	13,742	50,000	50,000
TOTAL	541,512	674,197 *	755,788
General Revenue Fund	364,604	440,014	506,870
Central Check Mailing Service Revolving Fund	13,742	50,000	50,000
Highway Fund	163,166	184,183	198,918
Full-time equivalent employees	29.00	31.00	31.00

*Includes $20,430 recommended in a supplemental appropriation

STATE TREASURER

ISSUING DUPLICATE CHECKS

GOAL

To issue duplicate checks after sufficient proof has been provided that a check has not been presented for payment.

DESCRIPTION

This recommendation allows payment of claims against the state in cases where checks are not presented for payment within one year of issuance as required by law.

The Governor's recommendation will provide the resources to refund the amount of claims which the Treasurer projects.

H.B. Sec. 5.085	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Claims for Lost Checks	2,941	2,284	2,300
COST			
General Revenue Fund	$ 32,684	$ 75,000	$ 75,000
TOTAL	$ 32,684	$ 75,000	$ 75,000

ABANDONED FUND ACCOUNT

GOAL

To allow for the receipt and disbursement of unclaimed deposits in banks, savings and loan associations, and credit unions.

DESCRIPTION

The Abandoned Fund Account was created by House Bills 896 and 897 of the 79th General Assembly. The account has the two-fold purpose of receiving deposits from financial institutions on accounts of $50 or more which have remained unclaimed for a period of seven years by any person or persons authorized to receive the same, and making the payment of valid claims to the deposits if filed and verified within twenty-one years after the date on which such funds were first presumed abandoned.

The act also provides that any time the fund exceeds $500,000, the Treasurer shall transfer the excess to the General Revenue Fund, and if verified claims for payment should exceed $500,000, the Treasurer shall transfer from the General Revenue Fund any amount appropriated which is sufficient to pay the claim.

The Governor recommends the full amount requested by the Treasurer in anticipation of claims to these abandoned accounts.

H.B. Sec. 5.090	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Unclaimed Deposits Received	$ 2,301,520		
COST			
Abandoned Fund Account	$ -0-	$ 500,000	$ 500,000
TOTAL	$ -0-	$ 500,000	$ 500,000

ATTORNEY GENERAL

GOAL

To effectively interpret the laws of this state and protect citizens from consumer fraud and anti-trust violations.

DESCRIPTION

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080 RSMo 1978 established the Court Cost Fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from the General Revenue Fund.

Section 416.081 of the Revised Statutes created an Anti-Trust Revolving Fund which is made up of deposits of 10% of any court settlement of anti-trust litigation involving the Attorney General. This fund is supplemented by a transfer from the General Revenue Fund.

Chapter 287, RSMo 1978 provides for the Attorney General to charge the Workmen's Compensation Fund for the cost of medical examinations and x-rays of individuals claiming benefits from the Second Injury Fund.

The Governor recommends the Attorney General's request for all additional operating funds over the core program requirement for FY 1981. The recommendation includes $10,000 to raise the Attorney General's statutory salary from the current rate of $25,000 to $45,000 per year effective January, 1981.

The budget reflects the addition of $254,049 in general revenue funds to supplement the loss of federal monies in FY 1981. This amount is needed to fund 6.0 positions and their related support costs in the Attorney General's Anti-Trust Division. $8,300 in additional general revenue is also recommended to pick up a portion of a federal gtant which is currently being used to operate the Kansas City Branch of the Criminal Division.

The Governor's recommendation for expansion items includes $148,375 for the addition of five professional and four support personnel to respond to the increase in the general demand for legal services by state agencies; $10,000 to allow the Attorney General to arrange for private legal counsel when he is in a conflict situation of representing a state agnecy and an employee of that state agency with a complaint before the Missouri Commission on Human Rights; $39,212 and 1.5 FTE which was requested in anticipation of the University of Missouri electing to self-insure for Workmen's Compensation as of July 1, 1980. If that should happen the Attorney General would need additional resources to cover these claims. The Governor also recommends the two additional positions and $14,725 in related expenses requested to open a Springfield Consumer Protection Office; $2,000 to cover the increased costs of dues of staff attorneys to the Missouri Bar; and $15,000 to cover the costs of publishing 1,500 volumes of official opinions for distribution to statewide elected officials, members of the General Assembly, department directors, prosecuting attornies, courts, libraries, and others who would have a demonstrated interest.

The Governor also recommends funds for the Attorney General to relocate within the Wainwright State Office Complex in St. Louis. The recommendation is for $2,200 of the total $95,865 requested. The amount included in this section is for moving expenses and the purchase of telephone equipment. The balance of the request is reflected in the capital improvements budget for the Division of Design and Construction, Office of Administration. Finally, the recommendation includes $4,008 to allow the Attorney General to pay the cost of phone service at the Kansas City State Office Building. This amount had previously been paid by the Office of Administration.

H.B. Sec. 5.095, 5.100, 5.105	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Felony Appeals Briefed	542	556	572	572
Suits Brought by Prison Inmates	273	312	355	355
Trial Assist to Prosecuting Attorneys	30	35	42	42
Consumer Protection Complaints				
Opened	6,847	8,500	10,000	10,000
Closed	5,821	6,500	8,000	8,000
Lawsuits Filed	47	50	60	60
Voluntary Assurances & Injunctions	59	75	100	100
Second Injury Fund - New Claims	1,289	1,444	1,617	1,617
Workmen's Compensation - New Claims	132	250	474	474
Active Litigation	2,400	2,500	2,800	2,800
Official Opinions	123	144	158	158
Antitrust Investigations	109	148	173	173
COST				
Personal Service				
General Revenue Fund	$ 1,754,609	$ 1,966,664	$ 2,364,630	$ 2,394,047
Federal Funds	81,261	150,001	48,953	49,410
Antitrust Revolving Fund	56,990	61,054	65,327	65,938
Professional Liability Review Board Fund	24,552	-0-	-0-	-0-
Expense and Equipment				
General Revenue Fund	424,007	459,160	797,933	704,268
Federal Funds	190,951	129,640	-0-	-0-
Attorney General's Court Cost Fund	19,999	40,000	40,000	40,000
Workmen's Compensation Fund	66,320	77,000	95,512	95,512
Professional Liability Review Board Fund	293,126	-0-	-0-	-0-
TOTAL	2,911,815	2,883,519	3,412,355	3,349,175
General Revenue Fund	2,178,616	2,425,824	3,162,563	3,098,315
Federal Funds	272,212	279,641	48,953	49,410
Antitrust Revolving Fund	56,990	61,054	65,327	65,938
Professional Liability Review Board Fund	317,678	-0-	-0-	-0-
Attorney General's Court Cost Fund	19,999	40,000	40,000	40,000
Workmen's Compensation Fund	66,320	77,000	95,512	95,512
Full-time equivalent employees	117.85	125.70	138.20	138.20

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OFFICE OF ADMINISTRATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Commissioner & Central Staff	$ 352,022	$ 394,097	$ 430,465	$ 432,371
Division of Flight Operations	289,472	596,284	510,888	512,678
Division of Accounting	4,932,163	3,943,714	2,913,173	2,922,747
Division of Budget and Planning	2,019,221	2,317,088	2,372,477	2,381,101
Division of EDP Coordination	2,884,893	4,281,351	4,852,289	4,866,023
Division of Design & Construction	5,948,733	7,498,636	12,742,303	11,956,723
Division of Personnel	1,232,934	1,487,943	1,805,127	1,816,044
Division of Purchasing	1,917,103	3,582,080	3,932,666	3,938,945
Personnel Advisory Board	28,226	25,440	76,399	76,399
Employee Benefit Disbursements	76,197,176	90,018,072	109,307,816	109,307,816
Administrative Disbursements	30,927,444	38,099,169	42,927,928	42,921,928
Other Disbursements	318,313	375,000	18,510,000	18,510,000
TOTAL	$127,047,700	$152,618,874	$200,381,531	$199,642,775
General Revenue Fund	96,274,621	115,618,682	156,718,722	155,977,047
Federal Funds	5,491,347	6,956,829	7,459,856	7,463,312
Highway Department Fund	1,137,990	1,689,079	1,782,693	1,785,599
Revolving Administrative Trust Fund	704,478	1,499,302	2,144,128	2,146,685
Conservation Commission Fund	104,487	237,649	254,939	254,939
Surplus Properties Fund	292,455	650,000	650,000	650,000
Revenue Sharing Fund	319,677	-0-	-0-	-0-
Other Sources	22,722,645	25,967,333	31,371,193	31,365,193
Full-time equivalent employees	519.52	567.40	584,75	584.75

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATIONS

Division of Electronic Data Processing Co-ordination

The Governor recommends full funding of the State Data Center at the FY 1980 level plus salary increases. This will enable the Center to handle departments' data processing needs in an accurate and timely manner.

II. OTHER MAJOR RECOMMENDATIONS

Division of Accounting

The Governor recommends a reduction of 44.75 positions ($755,000) and $1,803,249 in expense and equipment as a result of the completion of the Financial Management and Control System and the Personnel Accounting and Payroll System.

The Governor also recommends 36 additional accounting/systems analysts ($678,632) and $729,883 in expense and equipment to provide proper technical maintenance for the developed Financial Management and Control System and the Personnel Accounting and Reporting System and to enable the Office of Administration to meet systems development needs without depending on outside contracts.

Division of Design and Construction

The Governor recommends 12 additional technical positions ($215,606) and $81,149 in expense and equipment to monitor the progress of the state's capital improvement projects to ensure the provisions of the contract are fulfilled.

OFFICE OF ADMINISTRATION

COMMISSIONER AND CENTRAL STAFF

GOAL

To effectively direct central management functions for the State of Missouri.

DESCRIPTION

This organization consists of the Commissioner of Administration, his office staff, special advisory employees, and the Staff Services Unit. The Commissioner directs the one agency which provides central services and support to all other agencies of state government. These services include accounting, budget and planning, building design and construction, electronic data processing co-ordination, flight operations, personnel, and purchasing. The special advisory employees keep the Governor and Commissioner informed on matters of equal employment opportunity, affirmative action and labor relations. The staff services unit is the departmental fiscal and personnel office.

The Governor's recommendation includes $414,509 for the core program, $6,750 for increased telephone network (Centrex) charges, $4,000 for leasing of a computer terminal to obtain current financial and vendor information from the statewide accounting system (SAM) and $7,112 for various salary adjustments for 12 staff members.

H.B. Sec. 5.200	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 252,596	$ 295,231	$ 321,564
Federal Funds	7,575	9,168	10,359
Expense and Equipment			
General Revenue Fund	90,326	88,173	98,923
Highway Department Fund	1,525	1,525	1,525
TOTAL	$ 352,022	$ 394,097	$ 432,371
General Revenue Fund	342,922	383,404	420,487
Federal Funds	7,575	9,168	10,359
Highway Department Fund	1,525	1,525	1,525
Full-time equivalent employees	16.43	18	18

OFFICE OF ADMINISTRATION
DIVISION OF ACCOUNTING
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Accounting - Operating	$ 1,347,609	$ 1,335,465	$ 2,863,173	$ 2,872,747
SAM Project	2,249,942	958,249	-0-	-0-
PARS Project	1,334,612	1,600,000	-0-	-0-
Risk Management Project	-0-	50,000	50,000	50,000
TOTAL	4,932,163	3,943,714	2,913,173	2,922,747
Personal Service				
General Revenue Fund	1,629,701	1,758,959	1,799,183	1,808,544
Highway Department Fund	19,157	21,300	23,901	24,114
Expense and Equipment				
General Revenue Fund	505,361	306,406	1,036,289	1,036,289
Highway Department Fund	3,800	3,800	3,800	3,800
Grants or Refunds				
General Revenue Fund	2,774,144	1,853,249	50,000	50,000
TOTAL	$ 4,932,163	$ 3,943,714	$ 2,913,173	$ 2,922,747
General Revenue Fund	4,909,206	3,918,614	2,885,472	2,894,833
Highway Department Fund	22,957	25,100	27,701	27,914
Full-time equivalent employees	123.51	123.75	115	115

DIVISION OF ACCOUNTING
PROGRAM OPERATIONS

GOAL

To control expenditure of state funds by ensuring their legality and conformity to accepted accounting procedures.

DESCRIPTION

The Division of Accounting maintains all current and long-term financial records for state appropriations and funds, processes requests for payment, controls production of warrants, and distributes checks to agencies. The Division also issues warrants to the State Treasurer to cover appropriated expenditures and maintains computerized systems for accounting, payroll, and check writing. Staff administer the Social Security Act for the state and its political subdivisions. In addition, the Division provides financial data to executive and legislative officials.

The Governor recommends 36 accounting/programming analyst positions ($678,632) and $729,883 in expense and equipment to establish a technical and maintenance development team. This team will provide proper technical maintenance for the Financial Management and Control System and the Personnel Accounting and Reporting System. In addition this team will enable the Office of Administration to develop new systems without the assistance of outside contractors.

The Governor also recommends $47,426 for salary adjustments.

H.B. Sec. 5.210	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Payroll Checks Processed	568,857	628,742	691,616
Other Checks Processed	2,211,220	2,321,781	2,437,858
COST			
Personal Service			
General Revenue Fund	$ 1,629,701	$ 1,758,959	$ 1,808,544
Highway Department Fund	19,157	21,300	24,114
Expense and Equipment			
General Revenue Fund	505,361	306,406	1,036,289
Highway Department Fund	3,800	3,800	3,800
Grants or Refunds			
General Revenue Fund	2,774,144	1,853,249	50,000
TOTAL	$ 4,932,163	$ 3,943,714	$ 2,922,747
General Revenue Fund	4,909,206	3,918,614	2,894,833
Highway Department Fund	22,957	25,100	27,914
Full-time equivalent employees	123.51	123.75	115

OFFICE OF ADMINISTRATION

DIVISION OF BUDGET AND PLANNING
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Budget and Planning - Operating	$ 792,437	$ 907,088	$ 962,477	$ 971,101
Aid to Regional Planning Commissions	508,000	525,000	525,000	525,000
Comprehensive Planning - Flow Through	613,321	650,000	650,000	650,000
Development Aissistance - Flow Through	105,463	235,000	235,000	235,000
DIVISIONAL TOTAL	$ 2,019,221	$ 2,317,088	$ 2,372,477	$ 2,381,101
Personal Service				
General Revenue Fund	327,693	373,300	401,302	406,562
Federal Funds	324,159	353,206	380,593	383,957
Expense and Equipment				
General Revenue Fund	86,433	90,535	90,535	90,535
Federal Funds	54,152	90,047	90,047	90,047
Grants or Refunds				
General Revenue Fund	508,000	525,000	525,000	525,000
Federal Funds	718,784	885,000	885,000	885,000
TOTAL	$ 2,019,221	$ 2,317,088	$ 2,372,477	$ 2,381,101
General Revenue Fund	922,126	988,835	1,016,837	1,022,097
Federal Funds	1,097,095	1,328,253	1,355,640	1,359,004
Full-time equivalent employees	40.5	39.75	39.75	39.75

DIVISION OF BUDGET AND PLANNING PROGRAM OPERATIONS

GOAL

To encourage the best use of state funds and effectively analyse state policy alternatives.

DESCRIPTION

The Division of Budget and Planning analyses problems, policies and programs of state government and provides recommendations and information to the Governor, General Assembly, and state agencies. The Division also writes the budget preparation manual, reviews all agency budget requests, makes funding recommendations to the Governor and prepares this document. Economists in the Division assist in the forecasting of state revenues. To assist in managing government, the Division controls allotments, evaluates existing programs, analyses statistical data to identify future problems, develops policy alternatives and coordinates programs between departments. Staff members represent the Governor on state/federal study commissions, administer state and federal funds provided to local governments for management assistance, and handle special planning activities to strengthen state and local economic development efforts.

The Governor recommends full funding of the core program plus $6,573 for salary adjustments.

H.B. Sec. 5.220	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Departmental/Agency Budgets Reviewed	24	24	24
State Plans Reviewed	50	55	57
Economic and Demographic Reports	30	30	36
Project Notifications Processed for Review (A-95, Environmental Impacts Ect.)	2,400	2,600	2,700
Washington Office's Contacts with Federal Agencies on Behalf of Missouri	300	450	500
COST			
Personal Service			
General Revenue Fund	$ 327,693	$ 373,300	$ 406,562
Federal Funds	324,159	353,206	383,957
Expense and Equipment			
General Revenue Fund	86,433	90,535	90,535
Federal Funds	54,152	90,047	90,047
TOTAL	$ 792,437	$ 907,088	$ 971,101
General Revenue Fund	414,126	463,835	497,097
Federal Funds	378,311	443,253	474,004
Full-time equivalent employees	40.5	39.75	39.75

DIVISION OF BUDGET AND PLANNING
COMPREHENSIVE PLANNING ASSISTANCE

GOAL

To ensure that local governments have the planning capability to address problems of local concern, improve the delivery of services and prepare for future needs.

DESCRIPTION

Comprehensive Planning Assistance (HUD 701) - This program distributes federal funds to the 14 nonmetropolitan regional planning commissions and to 25 local governments of less than 50,000 population. The program addresses the problems of fragmentation and duplication of local services and promotes the effective use of physical, economic and human resources. Contracts are awarded to other agencies and universities as needed to complete portions of the state's comprehensive planning program requiring specialized expertise, such as computer mapping and economic analysis.

The Governor recommends $650,000 to provide technical assistance and services for communities in Missouri.

H.B. Sec. 5.225	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Nonmetropolitan Regional Planning Assistance Grants	14	14	14
Local Planning Assistance Grants	18	24	25
COST			
Federal Funds	$ 613,321	$ 650,000	$ 650,000
TOTAL	$ 613,321	$ 650,000	$ 650,000

DIVISION OF BUDGET AND PLANNING
STATE AID TO REGIONAL PLANNING COMMISSIONS

GOAL

To enable local governments to initiate needed programs and services identified as common priorities.

DESCRIPTION

State Aid to Regional Planning Commissions - This program enables local governments, through regional planning commissions, to initiate needed programs and services identified as important by member governments. State funds are allocated on a statutory formula and all disbursements are approved by the Governor. Staff of the Division of Budget and Planning review applications, and monitor, evaluate and report expenditures of funds to the Governor.

The Governor recommends $525,000 for State Aid to Regional Planning Commissions to provide funds for communities in Missouri to obtain services which they might not otherwise be able to secure with their own resources.

H.B. Sec. 5.230	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of programs and services initiated by Regional Planning Commissions as a result of program funds	92	95	98
COST			
General Revenue Fund	$ 525,000	$ 525,000	$ 525,000
TOTAL	$ 525,000	$ 525,000	$ 525,000

DIVISION OF BUDGET AND PLANNING
DEVELOPMENTAL ASSISTANCE

GOAL

To ensure that state programs are effective and that state financial resources are used efficiently

DESCRIPTION

Federal grant funds are used to subcontract with state agencies and universities for specialized research in the areas of economic development, housing, human services, energy, handicapped access to state programs, reformed planning processes and employment opportunities.

The Governor recommends $235,000 for the continued need of the executive branch to assess rural, urban, scientific and social problems facing the state.

H.B. Sec. 5.235	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Research Projects Completed	13	12	16
COST			
Federal Funds	$ 105,463	$ 235,000	$ 235,000
TOTAL	$ 105,463	$ 235,000	$ 235,000

DIVISION OF DESIGN AND CONSTRUCTION
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Design and Construction - Operating	$ 2,857,059	$ 3,265,645	$ 3,956,414	$ 3,972,201
Design and Construction - Office Rent	3,091,674	4,103,852	8,481,394	7,679,752
Initial Staffing - New Buildings	-0-	29,139	29,495	29,770
Vehicle Management Program	-0-	100,000	275,000	275,000
DIVISIONAL TOTAL	$ 5,948,733	$ 7,498,636	$ 12,742,303	$ 11,956,723
Personal Service				
General Revenue Fund	1,423,737	1,651,259	2,040,545	2,056,361
Highway Department Fund	22,915	24,577	26,298	26,544
Expense and Equipment				
General Revenue Fund	1,378,855	1,584,746	1,857,135	1,857,135
Highway Department Fund	31,552	34,202	39,931	39,931
Grants or Refunds				
General Revenue Fund	2,861,898	3,877,575	8,287,811	7,486,169
Highway Department Fund	74,488	74,489	95,709	95,709
Revolving Administrative Trust Fund	-0-	75,000	200,000	200,000
Workmen's Compensation Fund	88,410	101,560	115,882	115,882
All Other Sources	66,878	75,228	78,992	78,992
TOTAL	$ 5,948,733	$ 7,498,636	$ 12,742,303	$ 11,956,723
General Revenue Fund	5,664,490	7,113,580	12,185,491	11,399,665
Highway Department Fund	128,955	133,268	161,938	162,184
Revolving Administrative Trust Fund	-0-	75,000	200,000	200,000
Workmen's Compensation Fund	88,410	101,560	115,882	115,882
All Other Sources	66,878	75,228	78,992	78,992
Full-time equivalent employees	124.86	133.5	148	148

OFFICE OF ADMINISTRATION

DIVISION OF DESIGN AND CONSTRUCTION PROGRAM OPERATIONS

GOAL

To operate and maintain state owned and leased physical facilities.

DESCRIPTION

The technical staff of the Division review plans and specifications for state construction, select contracting architects and engineers, oversee the expenditure of capital improvement appropriations, provide information for the preparation of the capital improvements budget, and assist state agencies and institutions with building and renovation problems. The Division operates state-owned buildings including the Capitol Complex, the Kansas City State Office Building, the Springfield State Office Complex and the Wainwright Complex in St. Louis.

The Governor recommends $122,969 for increased utility costs in the Capitol Complex and $71,400 to pay a 7% surcharge on utility bills for state owned buildings in Jefferson City.

The Governor also recommends 12 additional technical positions ($215,606) and $81,149 in expense and equipment for capital improvements project management design and supervision staff. Staff members will monitor the progress of the state's capital improvements projects and ensure contract specifications are fulfilled. Two additional maintenance positions ($24,600) are recommended to service the complex environmental systems currently being installed in the Capitol Complex.

The Governor also recommends $22,000 for a snow removal and fire protection service agreement with the city of Jefferson City, $175,000 to fully implement the vehicle management program by establishing a centralized motor pool and state-owned maintenance facility. Included in the recommendation is $37,736 for salary adjustments.

H.B. Sec. 5.240	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 1,423,737	$ 1,651,259	$ 2,056,361
Highway Department Fund	22,915	24,577	26,544
Expense and Equipment			
General Revenue Fund	1,378,855	1,584,746	1,857,135
Highway Department Fund	31,552	34,202	39,931
Grants or Refunds			
General Revenue Fund	-0-	25,000	97,000
Revolving Administrative Trust Fund	-0-	75,000	200,000
TOTAL	$ 2,857,059	$ 3,454,784*	$ 4,276,971
General Revenue Fund	2,802,592	3,319,205	4,010,496
Highway Department Fund	54,467	60,579	66,475
Revolving Administrative Trust Fund	-0-	75,000	200,000
Full-time equivalent employees	124.86	133.5	148

* Includes $60,000 recommended in an emergency appropriation.

OFFICE OF ADMINISTRATION

DIVISION OF DESIGN AND CONSTRUCTION
OFFICE RENT - JEFFERSON CITY

GOAL

To provide leased space for state agencies located in the Jefferson City area.

DESCRIPTION

This program includes rental space, utilities, custodial services and relocation costs for state agencies in the Jefferson City area.

The Governor's recommendation includes $2,828,706 for the core program, $217,445 for an average 7.5% inflationary cost increase, and an anticipated cost of $750,380 for new space requirements.

H.B. Sec. 5.245	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 1,847,189	$ 2,698,598	$ 3,652,229
Accountancy Fund	3,034	3,262	3,425
Barber Examiners Fund	2,547	2,739	2,876
Podiatry Fund	94	101	106
Chiropractic Examiners Fund	936	1,007	1,058
Cosmetology Fund	9,300	13,330	13,997
Embalmers and Funeral Directors Fund	2,230	2,396	2,516
Healing Arts Fund	12,034	12,938	13,585
Nursing Fund	12,962	13,934	14,631
Optometry Fund	562	604	634
Pharmacy Fund	5,919	6,363	6,681
Real Estate Fund	14,039	15,092	15,847
Veterinary Fund	881	946	994
Milk Inspection Fees Fund	2,340	2,516	2,642
Workmen's Compensation Fund	49,051	62,200	65,310
TOTAL	$ 1,963,118	$ 2,836,026	$ 3,796,531
General Revenue Fund	1,847,189	2,698,598	3,652,229
Workmen's Compensation Fund	49,051	62,200	65,310
From Other Sources	66,878	75,228	78,992

OFFICE RENT - KANSAS CITY

GOAL

To provide office space for state agencies in Kansas City.

DESCRIPTION

This program reflects payments of rent to the Kansas City State Office Building Revenue Bond Trust Fund for the agencies occupying space in that building. The funds are utilized to operate and maintain the building, and to retire principal and interest on parity lien bonds issued in 1966 and 1967 to construct the building. Agencies are charged $9.83 per square foot occupied.

The Governor's recommendation includes $1,149,698 for the core program and $327,514 to build up depleted maintenance accounts in the Kansas City State Office Building Trust Fund administered by the Board of Public Buildings.

H.B. Sec. 5.250	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 1,014,709	$ 1,035,849	$ 1,330,931
Highway Department Fund	74,488	74,489	95,709
Workmen's Compensation Fund	39,359	39,360	50,572
TOTAL	$ 1,128,556	$ 1,149,698	$ 1,477,212

DIVISION OF DESIGN AND CONSTRUCTION
OFFICE RENT - SPRINGFIELD

GOAL

To provide office space for agencies in Springfield.

DESCRIPTION

This program provides for payments to the Springfield State Office Complex Revenue Bond Trust Fund for agencies occupying space in that complex. The funds are utilized to operate and maintain the Complex, and to retire principal and interest on parity lien bonds issued in 1979 to construct the Complex. The debt reduction payments for the Complex will be $9.53 per square foot.

The Governor recommends $694,502 for operation of the Springfield State Office Complex in FY 1981.

H.B. Sec. 5.255	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ 118,128	$ 694,502
TOTAL	$ -0-	$ 118,128	$ 694,502

OFFICE RENT - WAINWRIGHT

GOAL

To provide office space for state agencies in St. Louis.

DESCRIPTION

This program provides for payments to the Wainwright State Office Complex Revenue Bond Trust Fund for agencies occupying space in that complex. The funds are utilized to operate and maintain the complex, and to retire principal and interest on parity lien bonds issued in 1978 to construct the complex. The debt reduction payments for the complex will be $12.95 per square foot.

The Governor's recommendation is $1,711,507 for payments to the Wainwright Office Complex Revenue Bond Trust Fund for nine months' occupancy by agencies.

H.B. Sec. 5.260	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ -0-	$ 1,711,507
TOTAL	$ -0-	$ -0-	$ 1,711,507

OFFICE OF ADMINISTRATION

DIVISION OF ELECTRONIC DATA PROCESSING
PROGRAM OPERATIONS

GOAL

To provide data processing and computer services to state agencies.

DESCRIPTION

The Division of Electronic Data Processing Coordination provides centralized computer processing services through the State Data Center, reviews departmental data processing plans and manages the State Telephone Network.

The State Data Center provides centralized programming, systems design, data entry and remote job entry for the Office of Administration, Department of Revenue, Department of Consumer Affairs, Regulation and Licensing, Public Service Commission, Department of Natural Recourses, Auditor's Office, and the Secretary of State. The Division also reviews annual departmental data processing plans, approves the acquisition and disposition of computer equipment, provides procurement assistance to other state agencies and data processing training for state employees.

The Governor recommends $47,949 for leased computer hardware price increases which will become effective July 1, 1980.

The Governor also recommends $361,782 to enable the State Data Center to expand its service capabilities. These funds will be used to increase central processing capabilities, thus enabling the Public Service Commission to project the impact to citizens of proposed utility rate increases. Increased central processing will also improve the productivity of systems development personnel by giving them direct access to computer resources.

The Governor also recommends $60,290 for salary adjustments.

H.B. Sec. 5.270	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Payroll Warrants	568,857	628,742	690,617
General Warrants	2,211,210	2,321,700	2,437,858
Educational Mini Courses Conducted	1,079	2,100	2,600
Telephone Work Orders Processed	1,177	1,250	1,280
Computer Procurement Requests Processed	580	616	650
Data Entry Transactions	4,033,394	4,436,733	5,360,406
COST			
Personal Service			
General Revenue Fund	$ 722,785	$ 974,061	$ 1,091,055
Revolving Administrative Trust Fund	120,288	237,678	267,572
Highway Department Fund	109,399	229,910	257,963
Expense and Equipment			
General Revenue Fund	1,000,041	1,429,558	1,517,643
Revolving Administrative Trust Fund	284,739	762,322	1,071,022
Highway Department Fund	647,641	647,822	660,768
TOTAL	$ 2,884,893	$ 4,281,351	$ 4,866,023
General Revenue Fund	1,722,826	2,403,619	2,608,698
Revolving Administrative Trust Fund	405,027	1,000,000	1,338,594
Highway Department Fund	757,040	877,732	918,731
Full-time equivalent employees	71.58	104	104

OFFICE OF ADMINISTRATION

DIVISION OF FLIGHT OPERATIONS

GOAL

To save travel costs involved in conducting state business.

DESCRIPTION

State aircraft provide greater convenience and flexibility than commercial airlines. The fleet offers better performance and better safety against adverse weather and equipment failure than is currently available for charter services. The requested General Revenue Fund/Revolving Fund appropriation split will allow user charges low enough to encourage use while maintaining responsible use of travel funds.

The Governor recommends one additional employee ($8,100) to maintain state aircrafts and $48,602 for expense and equipment of increased fuel and maintenance costs.

The Governor also recommends $21,010 for position salary adjustments.

H.B. Sec. 5.280	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Flights	809	875	875
Requests for Service	1,075	1,125	1,125
Passengers Flown	1,948	2,000	2,000
Miles Flown	241,291	250,291	250,291
Passenger Miles Flown	622,972	667,972	667,972
Flight Hours	1,610	1,660	1,660
COST			
Personal Services			
General Revenue Fund	$ 165,273	$ 178,972	$ 222,399
Expense and Equipment			
General Revenue Fund	1,287	176,960	1,325
Revolving Administrative Trust Fund	122,912	240,352	288,954
TOTAL	$ 289,472	$ 596,284	$ 512,678
General Revenue Fund	166,560	355,932	223,724
Revolving Administrative Trust Fund	122,912	240,352	288,954
Full-time equivalent employees	7.41	8.00	9.00

DIVISION OF PERSONNEL
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Personnel - Operating	$ 1,153,471	$ 1,362,943	$ 1,680,127	$ 1,691,044
IPA Distributions	79,463	125,000	125,000	125,000
DIVISIONAL TOTAL	$ 1,232,934	$ 1,487,943	$ 1,805,127	$ 1,816,044
Personal Service				
General Revenue Fund	978,934	1,159,762	1,441,178	1,452,095
Federal Funds	11,856	-0-	-0-	-0-
Expense and Equipment				
General Revenue Fund	166,311	194,681	223,949	223,949
Revolving Administrative Trust Fund	8,226	8,500	15,000	15,000
Grants or Refunds				
Federal Funds	67,607	125,000	125,000	125,000
TOTAL	$ 1,232,934	$ 1,487,943	$ 1,805,127	$ 1,816,044
General Revenue Fund	1,145,245	1,354,443	1,665,127	1,676,044
Federal Funds	79,463	125,000	125,000	125,000
Revolving Administrative Trust Fund	8,226	8,500	15,000	15,000
Full-time equivalent employees	78.49	84	93	93

DIVISION OF PERSONNEL
OPERATING PROGRAM

GOAL

To attract quality employees and to secure fair and efficient personnel management in agencies of state government.

DESCRIPTION

The Division of Personnel administers a merit system designed to create efficient administration in agencies with approximately 24,000 employees. It helps the Commissioner of Administration handle personnel work in agencies not under the merit system, promoting uniform working conditions and compensation for employees. The Division also recruits, examines and certifies job applicants, classifies positions, conducts pay studies and prepares the pay plan, reviews personnel actions for compliance with the law and pre-audits payrolls. The staff develops performance evaluation for employees, writes and analyzes examinations to assure accuracy and fairness, and assists agencies with training.

The Governor recommends 9 additional clerical positions ($152,684) and $18,043 in expense and equipment to implement House Bill 673 which revises the merit system. The additional staff will carry out the provisions of the revised merit system by expanding certifications, providing management training and reducing the existing number of job classifications.

The Governor also recommends $17,725 for computer terminals to enable the Division to have direct inquiry capability to the payroll, accounting, and reporting system.

The recommendation also includes $47,548 for salary adjustments.

H.B. Sec. 5.290	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Written Tests Administered	32,924	34,570	36,298
Performance Tests	6,538	6,865	7,208
Eligibles Placed on Registers	44,156	46,364	48,682
COST			
Personal Service			
General Revenue Fund	$ 978,934	$ 1,159,762	$ 1,452,095
Federal Funds	11,856	-0-	-0-
Expense and Equipment			
General Revenue Fund	166,311	194,681	223,949
Revolving Administrative Trust Fund	8,226	8,500	15,000
TOTAL	$ 1,165,327	$ 1,362,943	$ 1,691,044
General Revenue Fund	1,145,245	1,354,443	1,676,044
Federal Funds	11,856	-0-	-0-
Revolving Administrative Trust Fund	8,226	8,500	15,000
Full-time equivalent employees	78.49	84	93

DIVISION OF PERSONNEL
INTERGOVERNMENTAL PERSONNEL ACT PROJECTS

GOAL

To improve personnel administration and other management abilities.

DESCRIPTION

Projects funded under the Intergovernmental Personnel Act are approved at both state and federal levels. Eligible activities include employee training and development, improvement of personnel systems, strengthening one or more areas of personnel administration, equal employment opportunity, and intergovernmental cooperative projects which cross jurisdictional lines. These grants may not be used to reduce or to substitute for state funding for personnel management.

The Governor recommends full funding of $125,000 from federal funds for training and other improvements in personnel administration.

H.B. Sec. 5.295	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 11,856	$ -0-	$ -0-
Grants or Refunds	67,607	125,000	125,000
TOTAL			
Federal Funds	$ 79,463	$ 125,000	$ 125,000
Full-time equivalent employees	1.0	-0-	-0-

OFFICE OF ADMINISTRATION

PERSONNEL ADVISORY BOARD

GOAL

To ensure fair and equitable enforcement of Personnel rules and regulations.

DESCRIPTION

Under Section 36.050 of House Bill 673 passed by the 80th General Assembly the Personnel Advisory Board will be transferred from the Division of Personnel to the Office of Administration, effective July 1, 1980.

The Personnel Advisory Board sets rules and regulations for the merit system, approves classifications and pay plans, conducts appeal hearings for applicants and employees, and advises the Division of Personnel and the Governor on personnel administration.

The Governor recommends $8,460 for increased per diem for the Personnel Advisory Board members and 2 additional administrative positions ($41,956) and $9,543 in expense and equipment to establish a full time staff to assist the Board. Both recommendations are in compliance with H. B. 673 passed by the 80th General Assembly.

H.B. Sec. 5.300	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Appeals Processed	61	70	75
Appeals Heard	31	40	50
Appeals Dismissed	29	25	25
COST			
Personal Service	$ 4,935	$ 5,040	$ 55,456
Expense and Equipment	23,291	20,400	20,943
TOTAL			
General Revenue Fund	$ 28,226	$ 25,440	$ 76,399
Full-time equivalent employees	0	0	2

DIVISION OF PURCHASING
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Purchasing - Operating	$ 826,368	$ 920,524	$ 1,163,335	$ 1,169,614
Insurance for State Government	798,280	2,011,556	2,119,331	2,119,331
Surplus Property Sale Proceeds	292,455	650,000	650,000	650,000
DIVISIONAL TOTAL	$ 1,917,103	$ 3,582,080	$ 3,932,666	$ 3,938,945
Personal Service				
General Revenue Fund	585,919	662,969	750,482	756,431
Revolving Administrative Trust Fund	16,494	17,925	20,057	20,237
Highway Department Fund	13,044	15,012	16,678	16,828
Expense and Equipment				
General Revenue Fund	144,074	157,607	194,107	194,107
Revolving Administrative Trust Fund	64,826	65,000	180,000	180,000
Highway Department Fund	2,011	2,011	2,011	2,011
Grants or Refunds				
General Revenue Fund	474,586	1,512,494	1,603,111	1,603,111
Revolving Administrative Trust Fund	86,993	92,525	103,900	103,900
Conservation Commission Fund	62,959	133,916	117,724	117,724
Highway Department Fund	173,742	272,621	294,596	294,596
Surplus Property Fund	292,455	650,000	650,000	650,000
TOTAL	$ 1,917,013	$ 3,582,080	$ 3,932,666	$ 3,938,945
General Revenue Fund	1,204,579	2,333,070	2,547,700	2,553,649
Revolving Administrative Trust Fund	168,313	175,450	303,957	304,137
Highway Department Fund	188,797	289,644	313,285	313,435
Conservation Commission Fund	62,959	133,916	117,724	117,724
Surplus Property Fund	292,455	650,000	650,000	650,000
Full-time equivalent employees	52.2	55	56	56

OFFICE OF ADMINISTRATION

DIVISION OF PURCHASING
OPERATING PROGRAM

GOAL

To obtain materials, supplies, and professional services for governmental agencies at the lowest cost for the quality required.

DESCRIPTION

This Division centralizes procurement to save money by purchasing supplies and materials in larger quantities. It encourages competitive bidding and awards on all contracts. All of state government is served except the University of Missouri, the Highway Department, the judiciary, and the legislature. A surplus property function is responsible for recycling property among agencies and selling property not required by any state agency. The Division operates a print shop available to state agencies which is funded partially by user charges through a revolving fund. An inter-agency mail service in Jefferson City is also operated by this division.

The Governor recommends $140,000 to replace necessary printing equipment and to enable the Division's printshop to complete agencies' printing requests. The Governor also recommends one additional compliance inspector ($17,244) and $11,500 for expense and equipment to monitor merchandise received and to ensure the state is receiving the goods for which payment has been made. The recommendation also includes $25,353 for salary adjustments.

H.B. Sec. 5.310	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of requisitions, contract releases, and local orders received	86,374	88,000	90,000
Number of purchase orders, local orders contracts, and releases issued	85,199	88,500	89,500
Items of surplus property sold	9,008	8,000	10,000
Items of surplus property redistributed	4,507	4,400	4,900
Number of printing orders	5,307	5,450	5,900
COST			
Personal Service			
General Revenue Fund	$ 585,919	$ 662,969	$ 756,431
Revolving Administrative Trust Fund	16,494	17,925	20,237
Highway Department Fund	13,044	15,012	16,828
Expense and Equipment			
General Revenue Fund	144,074	157,607	194,107
Revolving Administrative Trust Fund	64,826	65,000	180,000
Highway Department Fund	2,011	2,011	2,011
TOTAL	$ 826,368	$ 920,524	$ 1,169,614
General Revenue Fund	729,993	820,576	950,538
Revolving Administrative Trust Fund	81,320	82,925	200,237
Highway Department Fund	15,055	17,023	18,839
Full-time equivalent employees	52.2	55	56

OFFICE OF ADMINISTRATION
DIVISION OF PURCHASING
STATEWIDE INSURANCE COVERAGE

GOAL

To provide surety bond coverage for state employees; automobile, watercraft and aircraft liability insurance for state vehicles; and boiler and machinery insurance for state facilities.

DESCRIPTION

Section 34.260 - 275 RSMo 1978 authorizes the Office of Administration to purchase automobile, watercraft, aircraft liability and other related insurance for all state departments except the Highway Department and the University of Missouri. Section 537.600 - 650 authorizes the Office of Administration to purchase public liability insurance for all state employees, except those in the Highway Department and the University of Missouri. Public liability insurance protects the state for up to $100,000 per employee. The Office of Administration also purchases a single boiler and machinery insurance policy covering all state facilities (with the same exceptions) and bills each agency for its share of the premium.

The Governor recommends full funding of $1,995,364 for the core program plus $123,967 to fund increases resulting from added vehicles to the Highway Patrol fleet, anticipated premium rate increases for auto and general liability insurance and the general trend of public tort claims against the state.

H.B. Sec. 5.315	**EXPENDITURE FY 1979**	**PLANNED FY 1980**	**GOVERNOR RECOMMENDS**
COST			
General Revenue Fund	$ 474,586	$ 1,512,494	$ 1,603,111
Revolving Administrative Trust Fund	86,993	92,525	103,900
Conservation Commission Fund	62,959	133,916	117,724
State Highway Department Fund	173,742	272,621	294,596
TOTAL	$ 798,280	$ 2,011,556	$ 2,119,331

DIVISION OF PURCHASING
DISBURSEMENTS OF SURPLUS PROPERTY SALES RECEIPTS

GOAL

To pay the expenses of Surplus Property Sales and distribute the remaining receipts among the respective state funds.

DESCRIPTION

The State Surplus Property Unit holds approximately 70 sealed bids, 10 negotiated, and 8 auction sales annually throughout the state. Proceeds from this excess property thereby become income for the state. The proceeds of this sale pay direct expenses of the sale and the remainder is transmitted to the respective state funds from which the equipment was purchased. In the past four years more than $206 million has been returned to state funds from the proceeds of surplus property sales.

The Governor recommends $650,000 from the Proceeds of Sale Fund to pay the expenses of the various sales and to disburse the remaining receipts to proper funds.

H.B. Sec. 5.320	**EXPENDITURE FY 1979**	**PLANNED FY 1980**	**GOVERNOR RECOMMENDS**
COST			
Missouri State Surplus Property Clearing Fund	$ 292,455	$ 650,000	$ 650,000
TOTAL	$ 292,455	$ 650,000	$ 650,000

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
State Contribution to Old Age and Survivors Disability and Health Insurance Taxes (Grant)	$ 38,712,598	$ 43,000,000	$ 51,000,000	$ 51,000,000
State Contribution of Missouri State Employees Retirement (Grant)	36,051,496	42,910,590	53,699,334	53,699,334
Workmen's Compensation Benefits and Premiums (Grant)	766,588	2,000,000	2,500,000	2,500,000
Deferred Compensation Program (Grant)	-0-	2,500	3,500	3,500
Reimbursement for Unemployment Benefits (Grant)	651,194	2,067,482	2,067,482	2,067,482
Claims Against the Tort Defense Fund (Grant)	15,300	37,500	37,500	37,500
TOTAL	$ 76,197,176	$ 90,018,072	$109,307,816	$109,307,816
General Revenue Fund	49,689,659	58,748,576	72,144,523	72,144,523
Federal Funds	3,995,892	5,119,408	5,593,949	5,593,949
Other Funds	22,511,625	26,150,088	31,569,344	31,569,344

CONTRIBUTION TO O.A.S.D.H.I. TAXES

GOAL

To attract and retain competent state employees by providing a retirement and disability benefit program through the Social Security Administration.

DESCRIPTION

The State of Missouri provides for the payment of the employee's share of Federal Old Age and Survivors Disability and Health Insurance contributions on the salaries of state employees. These funds are transferred to a contribution fund for matching payments to the Social Security Administration.

The Governor recommends an estimated $51,000,000 for these Social Security taxes. Due to changes in the amounts of wages paid state employees and to changes in federal law, it is recommended that this appropriation continue to be made on an open-ended basis. The increased cost from FY 1980 to 1981 is due to an increase in the salary base subject to withholding tax and also an increase in the percentage of withholding tax.

H.B. Sec. 5.325	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 23,227,559	$ 26,500,000	$ 30,600,000
Federal Funds	1,935,630	1,250,000	2,550,000
From Other Sources	13,549,409	15,250,000	17,850,000
TOTAL	$ 38,712,598	$ 43,000,000	$ 51,000,000E

OFFICE OF ADMINISTRATION
CONTRIBUTION TO MISSOURI STATE EMPLOYEE RETIREMENT FUND

GOAL

To attract and retain competent state employees by providing a retirement and insurance fringe benefit program.

DESCRIPTION

The State of Missouri provides a fully funded retirement program for employees through a contribution of 7 percent of members wages to the Missouri State Employees' Retirement System. Included in the state's contribution is a $35.65 payment per month per eligible employee to the Missouri State Employees Benefit Plan (life and hospitalization insurance program), payments of the state's contribution of the increases in monthly benefits of certain retired state employees, and payment of the state's contribution of monthly retirement benefit and survivor benefits of Elected Officials and Legislator's Retirement System and the Judicial Retirement System.

The Governor recommends an estimated $53,699,334 for the contribution to the Missouri State Employees' Retirement System. Due to the uncertainty of the amounts of wages paid to state employees, it is recommended that this appropriation continue to be made on an estimated, open-ended basis.

H.B. Sec. 5.330	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 25,140,319	$ 37,928,000	$ 37,687,585
Federal Funds	2,044,505	2,704,000	2,828,930
Other Sources	9,320,340	12,677,000	13,182,819
TOTAL	$ 36,505,164	$ 53,309,000	$ 53,699,334

WORKMEN'S COMPENSATION BENEFITS AND PREMIUMS

GOAL

To protect state employees from financial loss in cases of on-the-job injuries.

DESCRIPTION

This appropriation provides workmen's compensation benefits for state employees excluding those in the State Highway Department, State Highway Patrol, and the University of Missouri. Coverage is provided by the purchase of an insurance policy or by direct payment of claims (self-insurance). Currently all state agencies covered by this appropriation provide workmen's compensation benefits for their employees through self-insurance.

The Governor recommends full funding of $2,500,000 for the continued provision of benefits.

H.B. Sec. 5.335	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 742,800	$ 1,933,482	$ 2,400,000
Conservation Fund	23,788	66,518	100,000
TOTAL	$ 766,588	$ 2,000,000	$ 2,500,000

OFFICE OF ADMINISTRATION

DEFERRED COMPENSATION PROGRAM

GOAL

To effectively administer the deferred compensation program.

DESCRIPTION

The Missouri State Public Employees Deferred Compensation Commission, as established by Sections 105.900 to 105,925, RSMo 1978, provides indirect compensation to state employees in the form of tax deferred income. The amount requested would pay for the necessary and reasonable travel expenses of the five Commission members.

The Governor recommends $3,500 to fund necessary expenses.

H.B. Sec. 5.340	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ 2,500	$ 3,500
TOTAL	$ -0-	$ 2,500	$ 3,500

REIMBURSEMENT FOR UNEMPLOYMENT BENEFITS

GOAL

To provide unemployment benefits for former state employees.

DESCRIPTION

A governmental entity or nonprofit organization shall pay contributions to the Division of Employment Security as specified by law so that unemployment claims may be paid to former state employees. The governmental entity may elect to either pay contributions in advance based on a statutory formula or simply reimburse the Division of Employment Security for actual claims paid out to former employees. This latter deferred method of payment and one central appropriation simplify the administration of unemployment benefits.

The Governor recommends $2,067,482 to fund the reimbursement of Employment Security for the unemployment benefits that will have been paid to former state employees.

H.B. Sec. 5.345	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 578,981	$ 1,453,438	$ 1,453,438
Federal Funds	15,757	215,019	215,019
Conservation Fund	17,740	37,215	37,215
Highway Fund	38,716	361,810	361,810
TOTAL	$ 651,194	$ 2,067,482	$ 2,067,482

OFFICE OF ADMINISTRATION
CLAIMS AGAINST THE TORT DEFENSE FUND

GOAL

To protect state officers and employees from court judgements for acts arising from the performance of their official duties.

DESCRIPTION

The Tort Defense Fund was created to pay all final judgements awarded in the courts for acts arising out of the official duties of the directors of the Departments of Mental Health and Social Services, the directors of the Divisions of Corrections, Health, and Family Services, the Adjutant General and other officials, employees and agents of the state. Payments are limited to a maximum of one hundred thousand dollars for any claim. All claims are investigated by the Attorney General and a defense is prepared if necessary.

The Governor recommends $37,500 to settle claims against the Tort Defense Fund. Due to the uncertai of the state's liability, expenditures are recommended at the same level as FY 1980.

H.B. Sec. 5.350, 5.351	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Tort Defense Fund	$ 15,300	$ 37,500	$ 37,500
TOTAL	$ 15,300	$ 37,500	$ 37,500

OFFICE OF ADMINISTRATION
ADMINISTRATIVE DISBURSEMENTS SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Lobbyist Law Enforcement	$ -0-	$ 20,392	$ 20,392	$ 20,392
Costs in Criminal Cases	1,873,967	4,706,652	5,412,650	5,412,650
Refund - Flood Control Lands	1,271,184	1,400,000	1,500,000	1,500,000
Refund - Forest Reserve	2,120,586	3,000,000	3,000,000	3,000,000
Readers for Blind Students	9,906	18,000	18,000	18,000
County Foreign Insurance Tax	23,155,355	26,000,000	30,000,000	30,000,000
County Stock Insurance Tax	1,135,664	1,400,000	1,400,000	1,400,000
County Private Car Tax	290,174	450,000	450,000	450,000
Trailer Camp School Tax	-0-	-0-	2,761	2,761
Delinquent or Dependent Children	300,051	500,000	500,000	500,000
Compact for Education	18,750	28,125	28,125	28,125
Child Support Enforcement	294,918	350,000	350,000	350,000
Involuntary Commitments	1,085	60,000	80,000	80,000
Local Registration of Vital Records	151	60,000	60,000	60,000
Legal Judgement Payment	319,677	-0-	-0-	-0-
County School Board Expenses	2,477	6,000	6,000	-0-
Claims Against Escheats	133,499	100,000	100,000	100,000
DIVISIONAL TOTAL	$ 30,927,444	$ 38,099,169	$ 42,927,928	$ 42,921,928
Grants or Refunds				
General Revenue Fund	30,471,791	37,993,169	42,821,928	42,821,928
Revenue Sharing	319,677	-0-	-0-	-0-
State School Money Fund	2,477	-0-	-0-	-0-
State Public School Fund	-0-	6,000	6,000	-0-
Escheats Fund	133,499	100,000	100,000	100,000

LOBBYIST LAW ENFORCEMENT

GOAL

To maintain a public record of lobbying activities.

DESCRIPTION

The Cole County Prosecuting Attorney registers all individuals who act as lobbyists within the definition of Section 105.470 RSMo 1978. The prosecuting attorney also verifies that accurate and complete lobbyist expense and interest reports are filed. Violators, if prosecuted and convicted, are guilty of a misdemeanor and are subject to a fine, imprisonment or both.

The Governor recommends $20,392 to fulfill statutory provisions.

H.B. Sec. 5.415	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ 20,392	$ 20,392
TOTAL	$ -0-	$ 20,392	$ 20,392

OFFICE OF ADMINISTRATION
CRIMINAL COSTS

GOAL

To reimburse local governments for court costs and other expenses incurred while handling prisoners.

DESCRIPTION

The criminal costs reimbursement program pays in accordance with Chapters 550 and 548 and Section 57.290 RSMo, 1978, the various county sheriffs for court costs of indigents in criminal cases, costs of incarceration, costs of transporting prisoners to state prisons, and costs of serving extradition warrants. The reimbursements also include administrative costs for auditing and receiving payments.

The Governor's recommendation includes $706,996 to meet increased caseloads and the full-year provisions of H.B. 1052.

H.B. Sec. 5.395	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 1,873,967	$ 4,706,652	$ 5,412,650
TOTAL	$ 1,873,967	$ 4,706,652	$ 5,412,650

FLOOD CONTROL LANDS FUNDS

GOAL

To distribute money collected by the state to county treasurers for school and road use.

DESCRIPTION

The Flood Control Lands Grant is a "pass-through" of funds that represent 75 percent of the moneys from leases of the land owned by the United States under the Flood Control Act. Sections 12.080 and 12.090 RSMo. 1978 prescribe that the funds be used for the benefit of public schools and public roads of the county in which the government land is situated. These funds may also be used for any expenses of the county government, including public obligations of levee and drainage districts for flood control and drainage improvements.

The Governor recommends an estimated $1,500,000 to continue the distribution of these funds.

H.B. Sec. 5.365	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 1,271,184	$ 1,400,000	$ 1,500,000
TOTAL	$ 1,271,184	$ 1,400,000	$ 1,500,000E

OFFICE OF ADMINISTRATION
NATIONAL FOREST RESERVE FUNDS

GOAL

To distribute money collected by the state to county treasurers for school and road use.

DESCRIPTION

The National Forest Reserve Grant is a "pass-through" of funds which are received from the federal government. Section 12.070 and 12.090 RSMo. 1978 provide for 25% of all the money received by the National Forest Reserves in the states to be expended for the benefit of the public schools and public roads of the county in which the forest reserve is located. Of the total received, 75% will be spent for public schools and 25% for public roads.

The Governor recommends an estimated $3,000,000 to continue the distribution of these funds.

H.B. Sec. 5.370	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 2,120,586	$ 3,000,000	$ 3,000,000
TOTAL	$ 2,120,586	$ 3,000,000	$ 3,000,000E

READERS FOR THE BLIND

GOAL

To improve educational opportunities for the visually handicapped.

DESCRIPTION

Colleges and universities are reimbursed for payments made to persons serving as readers for blind students. Readers receive up to a maximum of $300 per year per blind student enrolled. Currently there are 60 blind students who are eligible to have readers. These payments are made in accordance with Section 117.140 RSMo. 1978.

The Governor recommends $18,000 to fulfill statutory provisions.

H.B. Sec. 5.410	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 9,906	$ 18,000	$ 18,000
TOTAL	$ 9,906	$ 18,000	$ 18,000

COUNTY FOREIGN INSURANCE TAX

GOAL

To distribute the receipts of local taxes levied on the premiums of non-Missouri based insurance companies.

DESCRIPTION

The County Foreign Insurance Tax represents one half of the receipts of a 2% per annum tax levied on the direct premiums of insurance companies doing business, but not based in Missouri. Through the provisions of Section 148.360 RSMo. 1978 receipts of the County Foreign Insurance Tax are distributed by the state to counties on the basis of the number of school children within the county.

The Governor recommends an estimated $30,000,000 to distribute the receipts of this tax.

H.B. Sec. 5.375	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 23,155,355	$ 26,000,000	$ 30,000,000
TOTAL	$ 23,155,355	$ 26,000,000	$ 30,000,000E

COUNTY STOCK INSURANCE TAX

GOAL

To distribute the receipts of local taxes levied on the premiums of stock insurance companies.

DESCRIPTION

The County Stock Insurance Tax is a 2% per annum tax levied on direct premiums received during the previous year by stock insurance companies doing business in the State of Missouri. Through the provisions of Section 148.330 RSMo. 1978, the receipts of the County Stock Insurance Tax are distributed by the state to the county treasurers and treasurers of the school districts of counties in which stock insurance companies are located.

The Governor recommends an estimated $1,400,000 to distribute the receipts of this tax.

H.B. Sec. 5.380	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 1,135,664	$ 1,400,000	$ 1,400,000
TOTAL	$ 1,135,664	$ 1,400,000	$ 1,400,000E

OFFICE OF ADMINISTRATION

COUNTY PRIVATE CAR TAX

GOAL

To distribute to counties and the City of St. Louis the receipts of local taxes levied on rail car rentals of freight line companies.

DESCRIPTION

The County Private Car Tax represents 1.5% of the total amount received for rail car rental by freight line companies. Through the provisions of Chapter 152 RSMo. 1978, the receipts of the County Private Car Tax are distributed by the state to counties and the City of St. Louis to provide assistance for general county expenses.

The Governor recommends an estimated $450,000 to distribute the receipts of this tax.

H.B. Sec. 5.385	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 290,174	$ 450,000	$ 450,000
TOTAL	$ 290,174	$ 450,000	$ 450,000E

TRAILER CAMP SCHOOL TAX

GOAL

To distribute local taxes collected by the state.

DESCRIPTION

The Trailer Camp School Tax represented 3% of the amount of receipts for living quarters within a trailer camp collected by the person changing or collecting rent from individual lessees who have not been in residence within the trailer park more than six months.

The Governor recommends $2,761 to pay the appropriate counties the balance remaining in the fund which consists of collections received after the last distribution. This payment will reduce the remaining balance to zero and discontinue the fund.

H.B. Sec. 5.430	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ 2,761	$ 2,761
TOTAL	$ -0-	$ 2,761	$ 2,761

CARE OF DELINQUENT OR DEPENDENT CHILDREN

GOAL

To subsidize the counties and the City of St. Louis for the care of delinquent and dependent children.

DESCRIPTION

Sections 210.310 and 549.490 RSMo. 1978 provide for state assistance to counties for the support of delinquent and dependent children. The sum of $50 per month per child is paid to the counties and the City of St. Louis for their care and maintenance.

The Governor recommends $500,000 to continue the reimbursement as provided by law.

H.B. Sec. 5.405	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Funds	$ 300,051	$ 500,000	$ 500,000
TOTAL	$ 300,051	$ 500,000	$ 500,000

COMPACT FOR EDUCATION

GOAL

To provide information to Missouri on education matters.

DESCRIPTION

The payment of dues for the Compact for Education allows Missouri to maintain a position of leadership and cooperation with other states in the field of education. The Compact for Education serves as a clearinghouse for information on matters relating to educational problems. The Educational Commission of the States consists of seven members representing each state of which one member shall be the Governor, two shall be members of the state legislature and four shall be appointed by the Governor. This Commission fosters research and suggests policies and plans for the improvement of public education as a whole.

The Governor recommends $28,125 for dues to the Commission.

H.B. Sec. 5.360	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 18,750	$ 28,125	$ 28,125
TOTAL	$ 18,750	$ 28,125*	$ 28,125

*Includes $9,375 recommended in a supplemental appropriation.

OFFICE OF ADMINISTRATION

CHILD SUPPORT ENFORCEMENT

GOAL

To encourage enforcement of child support payments by rightful parents.

DESCRIPTION

Child support enforcement provides funds for counties to pay for prosecuting attorney salary increases due to the additional duties they perform for the state under the child support enforcement program. The goal of the program is to reduce the welfare burden on the general public by collecting support payments from absent parents of children who receive aid to dependent children.

Section 207.025 RSMo. 1978 stipulates that, in order to receive payments, counties must have a cooperative agreement on child support enforcement with the Division of Family Services, Department of Social Services.

The Governor recommends $350,000 to fund these payments.

H.B. Sec. 5.400	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 294,918	$ 350,000	$ 350,000
TOTAL	$ 294,918	$ 350,000	$ 350,000

ATTORNEYS' FEES IN INVOLUNTARY COMMITMENTS

GOAL

To reimburse counties for attorneys' fees expended in involuntary civil commitment procedures.

DESCRIPTION

In proceedings where a judge finds a respondent involuntarily committed to a mental health facility and unable to pay an attorney's fee for services rendered, Section 202.163.2 RSMo 1978 provides that the state will reimburse the county for a portion of the attorney's fees.

The Governor recommends $80,000 to fulfill statutory provisions.

H.B. Sec. 5.425	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 1,085	$ 60,000	$ 80,000
TOTAL	$ 1,085	$ 60,000	$ 80,000

FEES OF LOCAL REGISTRARS

GOAL

To pay the fees of local registrars of vital records.

DESCRIPTION

Local registrars are paid fees out of the state treasury for recording, certifying and submitting to the state registrar vital statistics including records of births, deaths, marriages, adoptions, divorces and other significant statistics. These payments are made in accordance with Section 193.330 RSMo 1978.

The Governor recommends $60,000 to fulfill statutory provisions.

H.B. Sec. 5.420	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 151	$ 60,000	$ 60,000
TOTAL	$ 151	$ 60,000	$ 60,000

CLAIMS AGAINST THE ESCHEATS FUND

GOAL

To pay claims for undisposed property that has been transferred to the Public School Fund.

DESCRIPTION

This fund provides for the disposition of unclaimed real or personal property when an individual dies leaving no heirs or other representatives. There is a limit of 21 years to claim any land. Funds unclaimed for 21 years are transferred to the public school fund on the order of the Board of Fund Commissioners. Proceeds from the sale of unclaimed real estate are also transferred to the Public School Fund. The Board of Fund Commissioners invests this money in registered United States government or State of Missouri bonds.

The Governor recommends an estimated $100,000 to pay for claims against the escheats fund.

H.B. Sec. 5.355	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Escheats Fund	$ 133,499	$ 100,000	$ 100,000E
TOTAL	$ 133,499	$ 100,000	$ 100,000E

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Action Program	$ 34,140	$ -0-	$ -0-	$ -0-
Land Grants to Colleges	277,182	375,000	375,000	375,000
Elected Officials Transition	6,991	-0-	135,000	135,000
Road and Bridge Distribution	-0-	-0-	18,000,000	18,000,000
DIVISIONAL TOTAL	$ 318,313	$ 375,000	$ 18,510,000	$ 18,510,000
Personal Service				
General Revenue Fund	6,034	-0-	-0-	-0-
Federal Funds	25,368	-0-	-0-	-0-
Grants or Refunds				
General Revenue Fund	957	-0-	18,135,000	18,135,000
Federal Funds	285,954	375,000	375,000	375,000
TOTAL	$ 318,313	$ 375,000	$ 18,510,000	$ 18,510,000
General Revenue Fund	6,991	-0-	18,135,000	18,135,000
Federal Funds	311,322	375,000	375,000	375,000
Full-time equivalent employees	2.56	0	0	0

LAND GRANT COLLEGE PROGRAM

GOAL

To provide federal support to the University of Missouri and Lincoln University.

DESCRIPTION

Land grants are intended for the colleges of agriculture and mechanical arts as provided by acts of Congress in 1899 and 1907. Distribution of the grant is made in the following manner: 1/16 of total to Lincoln University; 1/4 of total to the University of Missouri, Rolla; and the balance to the University of Missouri, Columbia.

The Governor recommends an estimated $375,000 to distribute money as provided by federal law.

H.B. Sec. 5.390	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Federal Funds	$ 277,182	$ 375,000	$ 375,000
TOTAL	$ 277,182	$ 375,000	$ 375,000

OFFICE OF ADMINISTRATION

ELECTED OFFICIALS TRANSITION

GOAL

To provide for a smooth and orderly transition of newly elected officials.

DESCRIPTION

An unorderly transition of newly elected officials is not in the best interest of the State of Missouri. Therefore, the state provides funds in election years for the preparation of an orderly transition when a non-incumbent is elected.

The Governor recommends $135,000 for transition costs for the offices of Governor, Lieutenant Governor, Attorney General, Secretary of State, and Treasurer when a non-incumbent is elected. These funds are used by the newly elected officials to pay office staff and expenses during the time between the election and inauguration.

H.B. Sec. 5.435	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ 135,000	$ 135,000
TOTAL	$ -0-	$ 135,000	$ 135,000

ROAD AND BRIDGE DISTRIBUTION

GOAL

To improve county and city roads and bridges.

DESCRIPTION

Senate Bill 109, passed by the 80th General Assembly, provides for not more than $18 million to be appropriated in FY 1980 and not more than $18 million in FY 1981 to improve county and city roads and bridges.

The Governor recommends $18,000,000 to carry out the provisions of Senate Bill 109.

H.B. Sec. 5.440	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
TOTAL	$ -0-	$ 18,000,000	$ 18,000,000
General Revenue Fund	$ -0-	$ 18,000,000*	$ 18,000,000

* Includes $18,000,000 recommended in a supplemental appropriation.

SECTION NO.	HOUSE BILL 6	PAGE
	JUDICIARY	
6.010, 6.020	Supreme Court - Judicial Proceedings and Review	6-2
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6.140	Court of Appeals - Western District	6-6
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6.060, 6.070, 6.080	Circuit Courts	6-8
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6.050	Appellate Judicial Commission	6-10
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6.100	Court Appointed Counsel	6-12

JUDICIARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Supreme Court	$ 2,773,002	$ 4,174,641	$ 4,907,222	$ 4,773,828
Courts of Appeals	2,832,839	3,277,847	4,369,668	4,233,243
Circuit Courts	13,694,913	17,287,207	20,230,876	20,234,704
Commission on Retirement, Removal and Discipline of Judges	36,569	62,533	81,650	81,885
Appellate Judicial Commission	2,443	5,000	5,000	5,000
Public Defender Commission	2,694,955	3,231,604	3,429,840	3,429,840
TOTAL	$ 22,034,721	$ 28,038,832	$ 33,024,256	$ 32,758,500
General Revenue Fund	21,154,019	26,707,957	31,690,447	31,424,271
Federal Funds	880,702	1,330,875	1,333,809	1,334,229
Full-time equivalent employees	1,036.15	1,117.90	1,253.70	1,253.70

POLICY SUMMARY

MAJOR RECOMMENDATIONS

I. The Governor's recommendation provides the Supreme Court with funds necessary for the third year of implementation of House Bill 1634, passed in the 2nd Regular Session of the 79th General Assembly which repealed some 1,200 sections of statutes and enacted or re-enacted 804 sections. This legislation, the result of the adoption of a 1976 constitutional amendment, Senate Joint Resolution 24, significantly reorganizes all trial courts in Missouri into one court - The Circuit Court. Provisions are made for three categories of judges - circuit judges, associate circuit judges and municipal judges.

House Bill 1634 has a substantial impact on the state budget, as it will provide for a large number of previously county funded positions to be funded by the state. This increase in state funding began in FY 1979 and will continue through FY 1982. The major cost recommended by the Governor in FY 1981 is $1,790,800 for transfer of 116 circuit clerks from county to state funding.

In addition, the Governor recommends the Supreme Court, required to submit a single budget for the Judicial Department by Section 476.265, be funded for other reforms in the Judicial Article. These include: $55,000 for expansion of a continuing education program for judges; $67,532 to fund three personnel to design and install a local court financial accounting system; $93,276 for a personnel classification study, other administrative studies and rental of quarters for expanding staff; and $200,000 to provide court reporters fees for transcripts previously funded by the counties.

II. Other statutes have increased the funding of the judiciary. Section 478.018, enacted by the General Assembly in the Spring of 1979 provides for an increase in salaries of associate circuit judges. The Governor recommends $839,700 for these increases. The Governor also recommends $78,563 to fund a thirteenth judgeship established on the Court of Appeals, Eastern District, as a result of provisions in Section 477.152 RSMo, 1978.

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Judicial Proceedings & Review	$ 1,403,732	$ 1,584,346	$ 2,040,573	$ 1,898,529
State Courts Administrator	1,369,270	2,590,295	2,866,649	2,875,299
TOTAL	$ 2,773,002	$ 4,174,641	$ 4,907,222	$ 4,773,828
Personal Service				
General Revenue Fund	1,371,002	1,987,050	2,269,218	2,284,564
Federal Funds	226,469	41,917	44,851	45,271
Expense and Equipment				
General Revenue Fund	521,298	856,716	1,304,195	1,155,035
Federal Funds	170,996	88,958	88,958	88,958
Grants or Refunds				
Federal Funds	483,237	1,200,000	1,200,000	1,200,000
TOTAL	$ 2,773,002	$ 4,174,641	$ 4,907,222	$ 4,773,828
General Revenue Fund	1,892,300	2,843,766	3,573,413	3,439,599
Federal Funds	880,702	1,330,875	1,333,809	1,334,229
Full-time equivalent employees	91.96	120.00	131.00	131.00

SUPREME COURT - JUDICIAL PROCEEDINGS AND REVIEW

GOAL

To guarantee equal protection under the law through due process.

DESCRIPTION

The Supreme Court hears appeals in several categories of legal cases, handles original proceedings concerning extraordinary remedies, and exercises control over courts. The Court discharges these duties by hearing oral arguments and researching pertinent laws in order to write opinions on the cases on appeal. Lower courts are supervised through the promulgation and revision of rules. The Court also licenses and disciplines attorneys of the state bar.

The Governor's recommendation includes $11,773 for increased costs in the Supreme Court Library, $31,890 for salary adjustments for non-statutory personnel, and $65,272 to fund three additional research attornies and one secretary to handle caseload increases. In addition, $34,156 is included to fund four security personnel and $114,210 for the purchase of new furniture and equipment in the Supreme Court building in Jefferson City.

H.B. Sec. 6.010, 6.020	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Appeals Filed	170	225	275
Appeals Disposed	171	180	240
Writs Filed	170	250	200
Writs Disposed	166	250	200
Other Motions Filed	639	740	785
Other Motions Disposed	595	700	720
COST			
Personal Service			
General Revenue Fund	$ 1,065,410	$ 1,147,932	$ 1,326,785
Federal Funds	11,097	16,088	17,375
Expense and Equipment			
General Revenue Fund	324,803	363,220	497,263
Federal Funds	2,422	57,106	57,106
TOTAL	$ 1,403,732	$ 1,584,346	$ 1,898,529
General Revenue Fund	1,390,213	1,511,152	1,824,048
Federal Funds	13,519	73,194	74,481
Full-time equivalent employees	55.96	64.00	72.00

SUPREME COURT - STATE COURTS ADMINISTRATOR

GOAL

To improve management practices in the judicial branch of state government.

DESCRIPTION

The Supreme Court develops and implements modern management techniques in the Missouri state court system. Greater court system efficiencies are produced by examining the administrative methods of lower courts and making recommendations for improvements, evaluating the status of the dockets of these courts to determine where assistance is needed, handling administrative details involved in judicial transfers, and compiling statistical data to illustrate problems in the judicial system and suggest appropriate solutions. Projects in progress within this office include implementation of a modern record keeping system for circuit courts, preparation of the annual Judicial Conference Report containing workload and other data concerning the courts, and development of a statewide computerized judicial information system. Other duties include processing judicial payrolls and providing staff support for the Public Defender Commission.

The Governor's recommendation includes $55,000 to provide a continuing educational program in both the legal and administration fields for judges of state courts and $67,532 to fund two fiscal specialists and one secretary to provide technical expertise to court clerks in developing an accounting and financial control program. The Governor also recommends $93,276 to fund case records systems for associate circuit judge divisions, sound recording and transcription services, microfilming and records retention and destruction, certification of non-lawyer municipal judges, and a personnel classification study and costs associated with consolidation of all office personnel into one building on Southwest Boulevard in Jefferson City.

H.B. Sec. 6.030, 6.040	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
On-site visits to local courts	278	320	400
Judicial Transfers	1,347	2,000	2,200
Court Cases Microfilmed	63,960	90,000	100,000
Participants in Training Programs	2,540	1,225	1,950
COST			
Personal Service			
General Revenue Fund	$ 305,592	$ 839,118	$ 957,779
Federal	215,372	25,829	27,896
Expense and Equipment			
General Revenue Fund	196,495	493,496	657,772
Federal Funds	168,574	31,852	31,852
Grants or Refunds			
Federal Funds	483,237	1,200,000	1,200,000
TOTAL	$ 1,369,270	$ 2,590,295	$ 2,875,299
General Revenue Fund	502,087	1,332,614	1,615,551
Federal Funds	867,183	1,257,681	1,259,748
Full-time equivalent employees	36.00	56.00	59.00

COURT OF APPEALS

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Western District	$ 993,513	$ 1,155,252	$ 1,214,484	$ 1,219,225
Eastern District	1,190,433	1,315,475	2,291,278	2,147,016
Southern District	648,893	807,120	863,906	867,002
TOTAL	$ 2,832,839	$ 3,277,847	$ 4,369,668	$ 4,233,243
Personal Service	2,373,182	2,787,809	3,084,377	3,098,480
Expense and Equipment	459,657	490,038	1,285,291	1,134,763
TOTAL				
General Revenue Fund	$ 2,832,839	$ 3,277,847	$ 4,369,668	$ 4,233,243
Full-time equivalent employees	122.65	135.40	139.40	139.40

COURT OF APPEALS - EASTERN DISTRICT

GOAL

To promote justice by providing fair, impartial and prompt judicial review for all appeals and original writ applications.

DESCRIPTION

The Missouri Court of Appeals, Eastern District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from the City of St. Louis, St. Louis County, and twenty-four other eastern Missouri counties situated from the Iowa border of Cape Girardeau. The court presently includes 13 judges organized into 4 divisions, so that a maximum number of cases can be handled promptly.

The Governor's recommendation includes $78,563 for one additional judge and his staff as authorized by section 477.152, RSMo 1978, $59,923 for various salary adjustments, $20,600 to fund a librarian for the court and $19,594 for additional operating costs.

The Governor also recommends $602,732 to fund the transfer of the court from the Civil Courts Building in St. Louis City to the Wainwright Building. This amount would be used for a variety of expenses such as professional movers, telephone system installation, shelving and furniture and the creation of a complete law library including shelves, books, card catalogs and indexes and an ultra-fiche system.

A request for funding to complete electrical, heating and other systems and construction of permanent partitions for the Court of Appeals in the Wainwright Building was removed from this operating request and relocated in the Division of Design and Construction's Wainwright Office Complex request.

H.B. Sec. 6.120, 6.130	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Writs and Appeals Filed	1,200	1,300	1,400
Cases Docketed	625	650	675
Opinions Issued	500	550	600
Average time on appeal	19 months	17 months	15 months
COST			
Personal Service	$ 1,093,952	$ 1,244,786	$ 1,396,984
Expense and Equipment	96,481	148,124	750,032
TOTAL General Revenue Fund	$ 1,190,433	$ 1,392,910*	$ 2,147,016
Full-time equivalent employees	58.5	59	63

*Includes $77,435 recommended for a supplemental appropriation.

COURT OF APPEALS - WESTERN DISTRICT

GOAL

To promote justice by providing fair, impartial and prompt judicial review for all appeals and original writ applications.

DESCRIPTION

The Missouri Court of Appeals, Western District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from all the counties in the state except those embraced in the jurisdiction of the Eastern and the Southern districts of the court of appeals. The court, presently consisting of ten appeals judges, is presently located in the Jackson County Courthouse in Kansas City.

The Governor's recommendation includes $18,801 for various salary adjustments, $5,000 for increased library costs and $2,249 for increased rental charges.

H.B. Sec. 6.140	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Writs and Appeals Filed	745	804	863
Cases Docketed	359	390	400
Opinions Issued	415	450	450
COST			
Personal Service	$ 780,963	$ 949,031	$ 1,005,755
Expense and Equipment	212,550	206,221	213,470
TOTAL			
General Revenue Fund	$ 993,513	$ 1,155,252	$ 1,219,225
Full-time equivalent employees	38.9	45.4	45.4

COURT OF APPEALS - SOUTHERN DISTRICT

GOAL

To promote justice by providing fair, impartial and prompt judicial review for all appeals and original writ applications.

DESCRIPTION

The Missouri Court of Appeals, Southern District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from forty-four counties across the southern third of the state. The court presently consists of six judges who are required to hold at least two sessions a year at both Springfield and Poplar Bluff.

The Governor's recommendation includes $28,809 for various salary adjustments and $6,300 for increased library costs.

H.B. Sec. 6.150	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Writs and Appeals Filed	338	425	450
Cases Docketed	157	175	200
Opinions Issued	167	225	250
COST			
Personal Service	$ 498,267	$ 642,159	$ 695,741
Expense and Equipment	150,626	164,961	171,261
TOTAL			
General Revenue Fund	$ 648,893	$ 807,120	$ 867,002
Full-time equivalent employees	25.25	31	31

CIRCUIT COURTS

GOAL

To fairly and impartially adjudicate cases brought before the circuit courts.

DESCRIPTION

Circuit courts are established by Article V, Section 15 of the Constitution of Missouri. The boundaries, circuit number (43 in all) and inclusive counties are established by Chapter 478 in the Revised Statutes of Missouri.

In August of 1976, the voters of Missouri approved a constitutional amendment which had been proposed by the legislature as Senate Joint Resolution 24. The enabling legislation, the "Court Reform and Revision Act of 1978", was passed in the form of House Bill 1634 in the 2nd Regular Session of the 79th General Assembly. It repealed some 1,200 sections of statutes and enacted or reenacted 804 sections.

The "Court Reform and Revision Act of 1978", effective January 2, 1979, mandates a single trial court in Missouri, the circuit court. It shall be comprised of circuit judges (previously circuit court judges, probate judges in counties of over 65,000 population and judges of the St. Louis Court of Criminal Correction), associate circuit judges (previously probate judges in counties of under 65,000 population and magistrates) and municipal judges. Probate judges, magistrate judges, and judges of the St. Louis Court of Criminal Correction in office on January 1, 1979 will succeed to new judgeships on January 2, and serve out their respective terms. With respect to municipal judges municipalities under 400,000 population may, and those over 400,000 must, make provision for those judges to hear municipal ordinance violations. If such provision is not made, municipalities will file such cases before an associate circuit judge. Chapter 478, RSMo 1978, which sets forth the basic structure of the circuit court, has been substantially expanded and Chapter 479 (St. Louis Court of Criminal Correction), Chapter 480 (courts of common pleas in Cape Girardeau and Hannibal, Missouri), Chapter 481 (probate courts) and Chapter 482 (magistrate courts) are generally repealed.

The Governor recommends the full request of $1,790,800 for one hundred and sixteen circuit clerks previously funded by the counties as specified by Section 483.083, RSMo 1978 and $839,700 to fund a pay raise for associate circuit judges as specified by S.B. 431, effective July 1, 1980.

Funds are also included in the amount of $38,868 to fund three court administrators on a trial basis in the 11th, 13th and 26th circuits, $47,500 to maintain a contingency fund as authorized by the Judicial Article and $200,000 to fund court reporters' fees as established by section 485.100, RSMo 1978.

H.B. Sec. 6.060, 6.070, 6.080	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Case Filings	600,000	605,000	610,000	610,000
Case Dispositions	545,000	550,000	555,000	555,000
COST				
Personal Service	$ 13,580,409	$ 17,087,732	$ 19,783,901	$ 19,787,729
Expense and Equipment	114,504	399,475	399,475	399,475
Grants or Refunds	-0-	-0-	47,500	47,500
TOTAL General Revenue Fund	$ 13,694,913	$ 17,487,207*	$ 20,230,876	$ 20,234,704
Full-time equivalent employees	683.59	724	840	840

*Includes $200,000 recommended in a supplemental appropriation.

COMMISSION ON RETIREMENT, REMOVAL AND DISCIPLINE OF JUDGES

GOAL

To increase competency and consistency of the Missouri judicial system.

DESCRIPTION

The Commission on Retirement, Removal and Discipline of judges, authorized in Section 27 of Article IV of the Missouri Constitution, receives and investigates all requests and suggestions concerning retirement for disability and all complaints concerning misconduct of judges, magistrates, members of the judicial commissions and members of this commission. The Commission is composed of two citizens who are not members of the bar, appointed by the Governor; two lawyers appointed by the governing body of the Missouri Bar; one judge of the court of appeals, to be selected by a majority of the judges of the court of appeals; and one judge of the circuit courts, to be selected by a majority of the circuit judges of this state.

The Governor's recommendation includes $3,435 for salary adjustments for staff and $14,032 for increased travel expenses, transcript fees and investigation charges due to increased caseloads.

H.B. Sec. 6.110	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Complaints Filed	101	101	150	150
Formal Hearings	1	2	3	3
Advisory Opinions	8	10	12	12
COST				
Committee on Retirement, Removal and Discipline of Judges TOTAL	$ 36,569	$ 62,533	$ 81,650	$ 81,885
Personal Service	13,000	23,565	28,650	28,885
Expense and Equipment	23,569	38,968	53,000	53,000
TOTAL General Revenue Fund	$ 36,569	$ 62,533	$ 81,650	$ 81,885
Full-time equivalent employees	.75	1.50	1.50	1.50

APPELLATE JUDICIAL COMMISSION

GOAL

To nominate to the Governor qualified persons to fill vacant seats on the Supreme Court, the courts of appeals and circuit courts.

DESCRIPTION

The Appellate Judicial Commission which consists of a judge of the Supreme Court, one member of the bar from each appeals district, and one citizen not a member of the bar from each appeals district, considers vacancies in the office of judge of the Supreme Court or the court of appeals. A circuit judicial commission, which consists of the chief judge of the court of appeals over the district, two members of the Bar residing in the judicial circuit, and two citizens not members of the bar residing in the circuit, considers vacancies in the office of circuit judge or associate circuit judge in those districts subject to nonpartisan selection of judges.

The recommendation will provide funds to pay the expenses of the judicial commissions as required.

H.B. Sec. 6.050	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Panels Recommended to the Governor	10	2	2	2
COST				
Appellate Judicial Commission	$ 2,443	$ 5,000	$ 5,000	$ 5,000
General Revenue Fund				
TOTAL	$ 2,443	$ 5,000	$ 5,000	$ 5,000

PUBLIC DEFENDER COMMISSION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Public Defender	$ 1,918,957	$ 2,295,046	$ 2,493,282	$ 2,493,282
Appointed Counsel	775,998	936,558	936,558	936,558
TOTAL	$ 2,694,955	$ 3,231,604	$ 3,429,840	$ 3,429,840
Personal Service	1,662,662	2,001,796	2,153,332	2,153,332
Expense and Equipment	1,032,293	1,229,808	1,276,508	1,276,508
TOTAL				
General Revenue Fund	$ 2,694,955	$ 3,231,604	$ 3,429,840	$ 3,429,840
Full-time equivalent employees	137.20	137.00	141.80	141.80

PUBLIC DEFENDER COMMISSION - PUBLIC DEFENDER

GOAL

To protect legal rights of the poor.

DESCRIPTION

The Constitution assures that no one accused of a crime shall face trial without counsel because the defendant is financially unable to pay. The public defender program is utilized where it is economically advantageous to employ a full-time defender.

This program provides for the effective, timely legal defense of indigents in the state in cases involving felony, misdemeanor or juvenile jurisdiction. The Public Defender Commission supervises the system. Statutes provide for public defenders in 18 of the states' 43 judicial circuits. Of these, 13 have been in operation since January, 1973; the remaining 5 since July, 1977. Each office is headed by a public defender who is appointed for a four-year term.

The Governor's recommendation includes an additional $103,078 to fund three part-time assistant public defenders, one full-time assistant public defender, one full-time secretary and part-time investigators to aid in handling increased caseloads in various public defender circuits and $7,609 for various salary adjustments in the public defender system.

H.B. Sec. 6.090	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Assigned	28,780	29,000	29,200
Cases Disposed	28,338	28,500	28,900
COST			
Personal Service	$ 1,662,662	$ 2,001,796	$ 2,153,332
Expense and Equipment	256,295	293,250	339,950
TOTAL			
General Revenue Fund	$ 1,918,957	$ 2,295,046	$ 2,493,282
Full-time equivalent employees	137.20	137.00	141.80

PUBLIC DEFENDER COMMISSION - COURT APPOINTED COUNSEL

GOAL

To protect the legal rights of the poor.

DESCRIPTION

The Constitution assures that no one accused of a crime shall be tried without counsel because the defendant is financially unable to pay. Court appointed counsel are utilized where it is not economically feasible to employ a full-time public defender, when a public defender is not available or when a public defender may not serve.

Chapter 600 RSMo authorizes the court to appoint counsel for criminal cases when a defendant is indigent and unable to retain counsel. Legal defense is provided in felony, misdemeanor and juvenile cases. After a formal determination of indigency, the court with jurisdiction over the case will appoint a member of the local bar to represent a defendant. The lawyer is reimbursed for actual out-of-pocket expenses and for services certified by the judge within limits established by the Public Defender Commission.

The Governor recommends the present level of funding to provide representation for those unable to financially retain counsel.

H.B. Sec. 6.100	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Cases Certified for Payment	3,305	3,500	3,700
COST			
Expense and Equipment			
TOTAL	$ 775,998	$ 1,129,954	$ 936,558
General Revenue Fund	$ 775,998	$ 1,129,954	$ 936,558

*Includes $193,396 recommended for a supplemental appropriation.

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DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Office of the Director	$ 215,425	$ 234,875	$ 242,773	$ 243,388
Division of Administration	730,189	1,214,689	1,801,508	1,787,017
Division of Agricultural Development	537,523	552,955	918,198	754,580
Division of International Marketing	181,941	319,952	443,138	425,069
Division of Animal Health	1,873,322	2,130,458	2,516,371	2,439,965
Division of Grain Inspection & Weighing	2,331,472	2,276,075	2,542,891	2,240,163
Division of Plant Industries	980,993	1,361,713	1,188,135	1,187,294
Division of Weights and Measures	918,676	1,195,525	1,369,610	1,341,311
State Milk Board	1,036,179	1,198,342	1,200,597	1,200,919
State Fair	1,783,218	1,943,118	2,292,391	2,096,860
Agricultural Emergency Fund	108,615	131,129	143,087	144,084
TOTAL	$ 10,697,553	$ 12,558,831	$ 14,658,699	$ 13,860,650
General Revenue Fund	7,859,819	6,614,880	8,109,452	7,614,956
Federal Funds	165,799	507,430	348,973	351,272
Commodity Merchandising Fund	316,656	797,840	1,300,299	1,300,651
Apple Merchandising Fund	9,136	16,020	16,020	16,020
Grain Inspection Fee Fund	-0-	1,785,162	1,954,279	1,731,071
Highway Fund	94,375	260,356	250,278	251,681
Milk Inspection Fee Fund	1,036,179	1,198,342	1,200,597	1,200,919
State Fair Fees Fund	1,106,974	1,247,672	1,330,714	1,244,996
State Fair Trust Fund	-0-	-0-	5,000	5,000
Agricultural Emergency Fund	108,615	131,129	143,087	144,084
Full-time equivalent employees	461.75	461.75	488.75	464.25

POLICY SUMMARY

I. Zero-Based Recommendations

The Governor, following a zero-base review, recommends a reduction of $74,103 in the Division of Grain Inspection and Weighing inspection program. This amount reflects a reduction of 16 positions in the inspection staff made possible by reducing the size of the staff to reflect fluctuations in demand due to the seasonal nature of the program.

II. Other Major Recommendations

The Governor recommends a major expansion in the Division of Animal Health disease control program. The Brucellosis infection incidence in Missouri cattle herds has become a major problem. A $210,408 increase will provide for five additional staff along with $60,000 to pay for assistance from local veterinarians to help deal with this problem.

The Governor recommends $51,815 to provide for a full year's operating costs for the new air export facility at Kansas City International Airport. This will make Missouri a center for overseas shipment of livestock.

In addition, the Governor's budget includes a $500,000 increase in the level of Commodity Merchandising Fees to be collected, based upon anticipated increases in soy bean yields for FY 1981. These funds are utilized in the promotion of Missouri agricultural products.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE DIRECTOR

GOAL

To provide effective leadership and supervision to all programs within the Department.

DESCRIPTION

Services provided include budget planning and preparation, payroll processing, purchasing, expenditures control and over-all policy development for the Department. The Division is also responsible for maintaining the Department's license, permit, and registration refund accounts.

The Governor recommends continued funding at the current level with appropriate salary adjustment.

H.B. Sec. 7.005, 7.010	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 170,130	$ 179,239	$ 179,854
Expense and Equipment	62,245	61,034	61,034
Grant Fund	2,500	2,500	2,500
TOTAL			
General Revenue Fund	$ 234,875	$ 242,773	$ 243,388
Full-time equivalent employees	10,00	10.00	10.00

DEPARTMENT OF AGRICULTURE

DIVISION OF ADMINISTRATION

GOAL

To provide efficient support services for the Department of Agriculture.

DESCRIPTION

The Division of Administrative Services is responsible for issuing licenses, permits, certificates and registrations to over 246,000 participants in the state's agri-business sector. The Division oversees the Department's personnel, data processing, and administrative support functions. In addition, the Division collects and disburses funds for the Commodity Merchandising Council and the Apple Merchandising Council.

The Governor recommends continuation of the current program level with the addition of $16,902 general revenue to purchase a computer tape drive to increase record storage capacity of current data.

H.B. Sec. 7.015	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Licenses Issued	26,650	30,000	33,000
Number of Estimates Prepared	7,220	7,250	7,300
Copies Distributed	290,000	260,000	330,000
COST			
Personal Service			
General Revenue Fund	$ 284,914	$ 305,820	$ 330,286
Commodity Council Merchandising Fund	32,829	35,127	37,938
Expense and Equipment			
General Revenue Fund	119,483	95,009	140,060
Commodity Council Merchandising Fund		12,713	12,713
TOTAL	$ 437,226	$ 448,669	$ 520,997
General Revenue Fund	404,397	400,829	470,346
Commodity Council Merchandising Fund	32,829	47,840	50,651
Full-time equivalent employees	30.00	28.00	28.00

DEPARTMENT OF AGRICULTURE

COMMODITY COUNCIL FUND

GOAL

To collect and return self-assessed fees for the soybean, egg, peach and turkey producers.

DESCRIPTION

The Department of Agriculture is required to collect all fees assessed on the producers of soybeans eggs, peaches and turkeys in the state and return the fees to the respective councils of each of the producers for promotion and research of their products.

The Governor recommends an increase of $500,000 in the fund appropriation, due to increased yields anticipated in FY 1981.

H.B. Sec. 7.020	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Commodity Council Fund	$ 283,827	$ 750,000	$ 1,250,000
TOTAL	$ 283,827	750,000	1,250,000
Full-time equivalent employees	0	0	0

APPLE MERCHANDISING FUND

GOAL

To collect and return self-assessed fees on apple producers to the Apple Merchandising Council Fund.

DESCRIPTION

The Apple Merchandising Council assesses a fee on the state's apple producers which is collected by the Department of Agriculture and returned to the Council for use in apple research and promotion.

The Governor's recommendation provides the Apple Merchandising Council Fund with fees collected by the Department.

H.B. Sec. 7.025	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Apple Merchandising Council Fund	$ 9,136	$ 16,020	$ 16,020
TOTAL	$ 9,136	$ 16,020	$ 16,020
Full-time equivalent employees	0	0	0

DEPARTMENT OF AGRICULTURE

DIVISION OF AGRICULTURAL DEVELOPMENT

GOAL

To provide continuous, up-to-date information on domestic grain and livestock market conditions to Missouri's agriculture producers, wholesalers, retailers and consumers.

DESCRIPTION

The Division produces a daily commodity market summary with a circulation of 9,800 to tell farmers current information about marketing, animal health and crops, and to assist farmers in locating domestic markets for their products.

The Governor's recommendation includes an additional $28,900 in general revenue and $150,000 in federal dollars. The federal money would support efforts of the Division, and Missouri University Extension, to develop local cooperative markets for agricultural products, while the General Revenue will provide a staff position to coordinate the effort.

H.B. Sec. 7.030	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Field Market News Offices	6	7	7
COST			
Personal Service			
General Revenue Fund	$ 294,573	$ 328,193	$ 368,839
Federal Funds	13,075	13,990	15,109
Expense and Equipment			
General Revenue Fund	226,213	199,655	209,515
Federal Funds	3,662	11,117	161,117
TOTAL	$ 537,523	$ 552,955	$ 754,580
General Revenue Fund	520,786	527,848	578,354
Federal Funds	16,737	25,107	176,226
Full-time equivalent employees	24.50	25.50	26.50

DEPARTMENT OF AGRICULTURE

DIVISION OF INTERNATIONAL MARKETING

GOAL

To increase the overseas sale of Missouri Agricultural products.

DESCRIPTION

The Division of International Marketing has established and will continue to develop a program of trade assistance to Missouri's agri-business industry, assistance to Missouri firms at foreign food and agriculture shows and exhibitions, and organization of sales teams of Missouri producers and processors for overseas trade missions.

The Southeast Asia trade office has become operational and is making Missouri's agricultural products more familiar to the Asian area.

The Governor recommends an increase of $51,815 in general revenue, and two additional staff positions to provide full twelve-month staffing at the state's new air export facility in Kansas City for FY 1981 to provide year around service to livestock producers.

Other increases reflect adjustments for inflation, both here and in Singapore, where the agency's Southeast Asian office is located.

H.B. Sec. 7.035	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Dollar Value of Missouri Agricultural Exports	$1,250,500,000	$1,350,000,000	$1,458,000,000
COST			
Personal Service	$ 102,818	$ 192,015	$ 239,837
Expense and Equipment	79,123	157,937	172,732
TOTAL			
General Revenue Fund	$ 181,941	$ 349,952*	$ 412,569
Full-time equivalent employees	6.50	11.50	13.50

* Includes $30,000 recommended in a supplemental appropriation.

DEPARTMENT OF AGRICULTURE

DIVISION OF ANIMAL HEALTH

GOAL

To control and eliminate animal diseases which threaten human health and the livestock and poultry industries.

DESCRIPTION

The Division of Animal Health is responsible for the implementation of regulations and programs to protect Missouri's livestock, poultry and other domestic animals from dangerous, infectious or contagious diseases. Through control and elimination of diseases and diseased animals, the Division enables Missouri's livestock and poultry to remain eligible for interstate and international export marketing. The Division presently operates or supports full-service laboratory capability in Jefferson City, Springfield and Cameron. The Division acquires additional laboratory and professional services under contract with the University of Missouri - Columbia. In addition to these responsibilities, the Division of Animal Health enforces laws and regulations established by the Missouri Dairy and Egg Law.

The Governor recommends a general revenue increase of $210,408 to provide five additional positions and associated expense and equipment costs. The recommendation also includes $60,000 for contractual payments to veterinarians. Both of these amounts are in response to the serious outbreak of the Brucellosis infection in the state. Control of this disease is necessary if Missouri is to continue as a major livestock market.

H.B. Sec. 7.040	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Farms Inspected	2,167	2,667	3,163
Number of Cows Branded	7,257	7,757	8,257
Number of Cows and Swine Tested	776,441	776,941	777,441
COST			
Personal Service			
General Revenue Fund	$ 873,953	$ 936,295	$ 1,100,290
Federal Funds	22,256	23,813	25,718
Expense and Equipment			
General Revenue Fund	770,978	870,350	1,013,957
TOTAL	$ 1,519,902	$ 1,655,627	$ 2,139,965
General Revenue Fund	1,644,931	1,806,645	2,114,247
Federal Funds	22,256	23,813	25,718
Full-time equivalent employees	77.50	77.50	82.50

INDEMNITY PAYMENTS

GOAL

To ease financial loss to farmers for livestock condemned by the state.

DESCRIPTION

The disease eradication program protects the livestock industry and the general public from diseases transmittable to humans. When animals are destroyed, individual farmers often suffer severe financial losses. This program reimburses farmers for a portion of their losses when livestock is condemned by the state.

The Governor's recommendation provides funds at the level requested by the Department.

H.B. Sec. 7.045	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Grants			
General Revenue Fund	$ 206,135	$ 300,000	$ 300,000
TOTAL	$ 206,135	$ 300,000	$ 300,000

DEPARTMENT OF AGRICULTURE

DIVISION OF GRAIN INSPECTION, WEIGHING AND WAREHOUSING

GOAL

To ensure that grain producers and buyers receive fair value for the quantity and quality of grain traded and to provide financial protection to any party storing grain.

DESCRIPTION

The Division of Grain Inspection, Weighing and Warehousing provides the producer, the grain industry and the consumer with objective weighing and grading of all grains to U. S. Government standards, and is responsible for the regulation, licensing and auditing of all grain dealers and warehouses that store grain commercially.

The Governor recommends an increase of $13,000 in fee fund expenditures to install a merit pay plan for the inspection staff. All other increases are designed to recover inflationary losses and to provide appropriate salary adjustments.

H.B. Sec. 7.050	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
In and Out Barge Inspections	92,960,000 bu.	102,256,000 bu.	112,481,600 bu.
In Bound Rail Car Inspections	29,993	32,992	36,291
Out Bound Rail Car Inspections	21,869	24,056	26,162
COST			
Personal Service			
General Revenue Fund	$ 1,979,555	$ 543,592	$ 313,530
Grain Inspection Fee Fund		1,602,320	1,544,450
Expense and Equipment			
General Revenue Fund	351,917	200,607	195,562
Grain Inspection Fee Fund		182,842	186,621
TOTAL	$ 2,331,472	$ 2,529,667*	$ 2,240,163
General Revenue Fund	2,331,472	744,505	509,092
Grain Inspection Fee Fund		1,785,162	1,731,071
Full-time equivalent employees	144.00	123.00	108.00

* Includes $253,592 recommended in a supplemental appropriation

DIVISION OF PLANT INDUSTRIES

GOAL

To protect consumers' health and welfare by regulating the manufacture and distribution of feed, seed and timber products, and to protect plans and plant products from pests and disease.

DESCRIPTION

The Division of Plant Industries improves garden products by inspecting and certifying nurseries, greenhouses, plants, and plant products. It regulates and licenses the treated wood products industry, which produces fence posts and rails, to assure quality products. The Division is also responsible for registering and controlling commercial feeds and feed mills to assure consumers of the quality and weight stated at purchase. Staff monitor the produce industry for possible violations and in the truth in advertising law. They protect Missouri farms and forests against plant pests and ensure that pesticides are correctly labeled and applied.

The Governor recommends continuation of the program at its present level of operation with salary and inflationary adjustments. The FY 1980 budget included 4 positions, and associated federal revenue, which were not received. The apparent reduction for FY 1981 simply removes this unaccomplished program.

H.B. Sec. 7.055	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Economic Poison Inspections (pesticides)	6,750	6,750	6,750
Commercial Feed Samples Analyzed	3,481	3,500	3,800
Bushels of Soybean Seed Inspected	10,403	12,500	15,000
Treated Timber Inspections	100	100	100
Packages of Fresh Fruits and Vegetables Inspected	605,500	1,005,500	1,287,800
COST			
Personal Service			
General Revenue Fund	$ 704,574	$ 753,894	$ 829,421
Federal Funds	20,000	87,830	21,600
Expense and Equipment			
General Revenue Fund	179,675	181,476	243,285
Federal Funds	76,744	338,513	92,988
TOTAL	$ 980,993	$ 1,361,713	$ 1,187,294
General Revenue Fund	884,249	935,370	1,072,706
Federal Funds	96,744	426,343	114,588
Full-time equivalent employees	60.50	65.50	61.50

DEPARTMENT OF AGRICULTURE

DIVISION OF WEIGHTS AND MEASURES

GOAL

To protect the consumer and the seller against unfair prices on merchandise resulting from defective weighing equipment or fraudulent business practices.

DESCRIPTION

The Division conducts a large scale inspection program to determine the accuracy of livestock, elevator and vehicle scales. The small scale program protects consumers against over-priced merchandise such as meat, canned food and vegetables. The Division has also been assigned responsibility for administering the Unfair Milk Practices program, which ensures that artifically low prices are not used as an unfair marketing advantage over local dairies. The program staff also inspects odometers and taxi meters for accuracy. A moisture meter program protects the farmer against unjustified discounts due to inaccurate moisture content values in grain sales. The liquified propane gas program is primarily a safety program, designed to save lives and property from gas explosions by inspecting public institutions, industry, and mobile homes. A liquified propane gas meter prover program protects the consumer against overcharges in fuel bills which might occur due to incorrect meters used on retail sales. The petroleum inspection program protects the motorist against inaccurate gasoline pumps, unsafe practices by the retailer and inferior products.

The Governor's recommendation includes four additional positions for the program: two in the scales program for $56,000 in general revenue to provide more timely scales checks, one inspector in the unfair milk pricing for $34,741 who will serve 22 counties not currently being served, and a Metrologist for $12,500 in general revenue to assist with the increased workload in the laboratory.

The Governor also recommends $27,200 in general revenue for laboratory equipment and funds to cover normal inflationary and salary increases.

H.B. Sec. 7.060	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Small and Large Scale Inspections	15,800	19,450	23,500
Prepackaged Items Inspected	150,000	10,507,609	11,200,500
Gasoline Pumps Inspected	28,000	54,000	54,200
Moisture Meter Inspections	828	843	858
Petroleum Test	192	643	910
Egg Inspections Conducted	10,110	12,400	15,000
Milk Sales Inspections	8,560	8,621	10,260
COST			
Personal Service			
General Revenue Fund	$ 481,900	$ 549,215	$ 636,732
Federal Funds	30,062	32,167	34,740
Highway Funds	66,471	140,324	151,549
Expense and Equipment			
General Revenue Fund	312,339	353,787	418,198
Highway Funds	27,904	120,032	100,132
TOTAL	$ 918,676	$ 1,195,525	$ 1,341,351
General Revenue Fund	794,239	903,002	1,054,930
Federal Funds	30,,62	32,167	34,740
Highway Funds	94,375	260,356	251,681
Full-time equivalent employees	54.00	65.00	69.00

STATE MILK BOARD

GOAL

To protect the health and welfare of those who purchase milk and milk products.

DESCRIPTION

The State Milk Board is responsible for high quality dairy farm products, processing plants, and receiving and transfer stations. The staff is responsible for the administration of the fees assessed to operate this self-supporting program. Inspections are performed under contract with political subdivisions of the state.

The Governor's recommendation supports the current level of program activity, with appropriate changes for salary increases.

H.B. Sec. 7.090, 7.095	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Local and Import Plant Milk Sources	155	155	126
Production Farm Inspections	3,300	3,364	3,000
COST			
Personal Service	$ 30,114	$ 32,222	$ 34,799
Expense and Equipment	10,937	15,870	15,870
Grants	995,128	1,150,250	1,150,250
TOTAL Milk Inspection Fee Fund	$ 1,036,179	$ 1,198,342	$ 1,200,919
Full-time equivalent employees	2.00	2.00	2.00

DEPARTMENT OF AGRICULTURE

STATE FAIR

GOAL

To advance the agriculture industry and educate and entertain the public.

DESCRIPTION

The Missouri State Fair program is responsible for providing a showcase to exhibit products which have been shown at the community, county and district levels. Staff review and set up programs, help exhibitors, maintain buildings and grounds, and promote fair activities.

The Governor recommends three increases in the State Fair program. Two new employees for $15,600 in general revenue will provide security for the fairgrounds on a year-round basis. Seven and one-half positions costing $28,310 in fair fees will replace maintenance workers now furnished by the Department of Corrections. The budget also includes $5,000 in prize money, made available through a citizen's bequest. Other increases reflect inflationary increases and salary adustments.

H.B. Sec. 7.100	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Attendance	$ 308,016	320,000	352,000
Total Entries	22,943	23,500	24,250
COST			
Personal Service			
General Revenue Fund	$ 136 186	$ 140 342	$ 166 716
Expense and Equipment			
General Revenue	236,486	193,728	316,233
State Fair Earnings Fund	897,345	983,714	934,812
Trust Fund			5,000
Grants or Refunds			
State Fair Fees	30,000	30,000	30,000
TOTAL	$ 1,479,646	$ 1,581,742	$ 1,732,945
General Revenue Fund	372,672	501,742*	482,949
State Fair Earnings Fund	1,106,974	1,080,000*	1,244,996
Trust Fund			5,000
Full-time equivalent employees	43.75	43.75	53.25

*Includes $167,762 in General Revenue recommended in a supplemental appropriation to replace unrealized fair receipts.

AID TO FAIRS

GOAL

To improve the quality of fairs at the county and district level.

DESCRIPTION

The Aid to Fairs program provides administrative support, premiums (awards), and building grants to promote local fairs. The Division may provide up to 50 percent of the premiums offered by non-profit county and district fairs and regularly organized and incorporated non-profit agricultural societies. Premiums are an incentive in attracting quality products produced within the state. The program also provides local and district fairs with up to 50 percent of the cost for the improvement of existing buildings or the construction of new buildings. Maximum grants per fair per year are $2,500.

The Governor recommends funding at current levels, with appropriate salary adjustments.

H.B. Sec. 7.105, 7.110, 7.115	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Fair Reimbursement Reports	234	244	240
Fair Inspection; spot audits	125	125	125
Average Amount of Building Grant	$ 2,193	$ 2,200	$ 2,050
COST			
Personal Service	$ 27,279	$ 29,189	$ 31,524
Expense and Equipment	12,067	10,087	10,291
Grants	264,226	322,100	322,000
TOTAL			
General Revenue Fund	$ 303,572	361,376	$ 363,915
Full-time equivalent employees	2.00	2.00	2.00

DEPARTMENT OF AGRICULTURE

AGRICULTURAL EMERGENCY FUND

GOAL

To provide financial assistance to rural youth.

DESCRIPTION

The Agricultural Emergency Fund staff is responsible for visiting high schools, colleges, lenders and university extension centers to inform and assist rural youth requiring financial assistance. This assistance helps young people establish credit ratings.

The Governor recommends no changes in funding except appropriate salary and inflationary adjustments.

H.B. Sec. 7.125	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Student Loans Granted	177	225	250
Capital Improvement Loans	2	2	2
Crop and Livestock Loans	842	912	981
COST			
Personal Service	$ 84,171	$ 99,689	$ 107,664
Expense and Equipment	24,444	31,440	36,420
TOTAL			
Agricultural Emergency Fund	$ 108,615	$ 131,129	$ 144,084
Full-time equivalent employees	7.00	8.00	8.00

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DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration and Support Services	$ 9,264,820	$ 11,165,959	$ 11,591,306	$ 11,648,498
Protection	3,429,296	4,400,579	4,618,529	4,649,587
Wildlife	3,556,730	4,290,280	4,493,257	4,519,835
Fisheries	4,020,566	4,875,402	5,106,712	5,137,144
Forestry	5,272,867	6,258,596	6,576,507	6,618,590
Personal Service				
Conservation Commission Fund	16,797,769	18,735,747	20,047,260	20,234,603
Expense and Equipment				
Conservation Commission Fund	8,525,109	12,010,066	12,094,048	12,094,048
Grants or Refunds				
General Revenue Fund	221,401	245,003	245,003	245,003
DEPARTMENTAL TOTAL	$ 25,544,279	$ 30,990,816	$ 32,386,311	$ 32,573,654
Conservation Commission Fund	25,322,878	30,745,813	32,141,308	32,328,651
General Revenue Fund	221,401	245,003	245,003	245,003
Full-time equivalent employees	1399.10	1399.10	1399.10	1399.10

POLICY SUMMARY

The Governor's recommendation for the Department of Conservation provides funding at the FY 1980 level with adjustments for cost-of-living, merit and inflationary increases. The Governor's FY 1980 recommendation represents the fourth stage in the implementation of the Design for Conservation. This program directs the Department's efforts to purchase, develop and maintain lake sites, wetlands, springs, upland game habitat and forest land throughout Missouri.

DEPARTMENT OF CONSERVATION

DIVISION OF ADMINISTRATION AND SUPPORT

GOAL

To administer and support departmental programs to enhance management of the state's forestry, fisheries, and wildlife resources.

DESCRIPTION

Departmental administration includes the four-member Conservation Commission, the director and assistant directors, and secretarial assistance. Support programs include: fiscal, operations, staff and technical services, information, education, engineering and natural history.

The Governor's recommendation provides the funding necessary to administer and support departmental programs.

H.B. Sec. 7.150	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Revenue Collected	$ 47,550,000	$ 52,400,000	$ 53,580,000
Hunting and Fishing Permits Issued	1,460,000	1,465,000	1,525,000
Buildings Maintained	1,104	1,100	1,125
A-95 Comments Prepared	2,500	2,500	2,500
Personnel Applications Processed	4,436	5,400	6,235
CONSERVATIONIST Magazine Circulation	274,000	275,000	292,000
News Releases	280	280	280
Radio and Television Programs	629	630	635
Citizens Served by Education Programs	343,627	500,000	550,000
Engineering Construction Projects	13	14	20
Natural Areas Inspected and Planned	60	65	70
COST			
Conservation Commission Fund	$ 9,264,820	$ 11,165,959	$ 11,648,498
TOTAL	$ 9,264,820	$ 11,165,959	$ 11,648,498
Full-time equivalent employees	393.90	393.90	393.90

DEPARTMENT OF CONSERVATION

DIVISION OF PROTECTION

GOAL

To protect wildlife, fisheries and forestry resources by requiring compliance with all applicable laws and rules.

DESCRIPTION

Protection personnel in the central and regional offices are responsible for enforcement of Commission regulations and statutory laws related to wildlife and forestry and serve as the local representatives of the Department. Objectives are accomplished through personal contact, the use of radio, television, newspapers, and group meetings to inform citizens of basic conservation principles and the need for compliance with management regulations and by investigating violation complaints. Personnel also conduct censuses and surveys, manage departmental lands, assist landowners in developing management plans and maintain liaison with related agencies, county officials and citizens. The Department conducted a zero-base review of the Protection Division which included a review of services that would be curtailed through budget reductions as well as an identification of alternative enforcement strategies considered during budget development.

The Governor's recommendation provides the funding necessary to protect the state's forestry, fisheries and wildlife resources.

H.B. Sec. 7.150	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Hunters and Fisherman Inspected for Compliance	235,561	240,000	242,000
Media Contacts	6,721	7,000	7,200
Public Meetings Attendance	175,528	180,000	210,000
School Programs Presented	1,984	2,000	2,200
Violations of Wildlife Rules Corrected	19,483	20,000	32,000
COST			
Conservation Commission Fund	$ 3,429,296	$ 4,400,579	$ 4,649,587
TOTAL	$ 3,429,296	$ 4,400,579	$ 4,649,587
Full-time equivalent employees	197.20	197.20	197.20

DEPARTMENT OF CONSERVATION

DIVISION OF WILDLIFE

GOAL

To provide sound scientific management of the state's wildlife resources and to provide maximum recreational opportunities consistent with maintaining optimum habitat for all wildlife populations.

DESCRIPTION

Management of the state's wildlife resources is accomplished through activities which include: research and inventories, extensive management activities on public and private land, land acquisitio for public hunting and special wildlife uses, and liaison with federal, state, and private landowners Special services are also provided to individuals and groups concerned with wildlife management.

The Governor's recommendation will provide the funding necessary to manage unique habitat areas owned by the state and to assist management activities on other lands.

H.B. Sec. 7.150	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Upland Management Units	70	82	82
Wetlands Management Units	16	18	14
Management Research Projects/Jobs	35	40	59
COST			
Conservation Commission Fund	$ 3,556,730	$ 4,290,280	$ 4,519,835
TOTAL	$ 3,556,730	$ 4,290,280	$ 4,519,835
Full-time equivalent employees	209.00	209.00	209.00

DEPARTMENT OF CONSERVATION

DIVISION OF FISHERIES

GOAL

To effectively manage the aquatic wildlife resources of Missouri.

DESCRIPTION

The Fisheries Division seeks to maintain or enhance the existing aquatic resources and to provide for current optimal uses. These objectives are pursued through collection and analysis of baseline habitat data; investigation of fish kills and other complaints; research, development and management of fish populations in artificial lakes; propagation and stocking of fish; land acquisition and its development, and public information programs. The Department conducted a zero-base review of the hatcheries program which provides fishes for new or renovated waters, provides unique fisheries in special environments, and helps control fish disease and parasites. Reduced funding would diminish program effectiveness and recreational opportunities.

The Governor's recommendation provides the funding necessary to manage the state's fisheries resources.

H.B. Sec. 7.150	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Department Lakes Managed	78	80	81
Department Stream Accesses Managed	146	147	180
New Waters Stocked	2,000	2,000	2,000
Catchable Fish Stocked	1,700,000	1,700,000	1,700,000
Research Projects	24	26	26
COST			
Conservation Commission Fund	$ 4,020,566	$ 4,875,402	$ 5,137,144
TOTAL	$ 4,020,566	$ 4,875,402	$ 5,137,144
Full-time equivalent employees	164.00	164.00	164.00

DEPARTMENT OF CONSERVATION

DIVISION OF FORESTRY

GOAL

To control, manage and restore the state's forest resources.

DESCRIPTION

The Forestry Division is responsible for ensuring that the state's remaining forest resources are properly managed and preserved. The forest acreage in Missouri has decreased from 30 million acres to 12.9 million acres, of which approximately 12.4 million acres are classified as commercial forest land. Personnel provide professional service in the areas of forest fire control, seedling tree distribution, forest land management assistance, insect and disease surveillance, community and urban forestry, utilization and marketing assistance to landowners and forest industries, special surveys, assistance to rural fire departments, contractual management on selected Corps of Engineers impoundments, management service on state land, administration of the state forest law and administration of federal grants used in cooperative forestry programs. The Division also administers the forest croplands program which provides reimbursements to counties as payment in lieu of taxes for eligible land parcels maintained as forest land.

The Governor's recommendation provides the funding necessary to manage the state's forestry resources.

H.B. Sec. 7.150 and 7.190	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
State Forests Managed by Division (acres)	202,364	217,000	232,000
Landowners Assisted	16,000	17,000	17,000
Timberland Involved (acres)	350,000	350,000	350,000
Forest Industries Assisted	1,050	1,200	1,250
Fire Departments Assisted	600	225	250
Seedling Trees Distributed	10,000,000	11,000,000	11,000,000
Private Forest Cropland (acres)	384,000	350,000	335,000
Payments to Counties	134,400	122,500	117,250
State Forest Cropland (acres)	230,000	234,000	237,000
Payments to Counties	80,500	81,900	82,950
COST			
Conservation Commission Fund	$ 5,051,466	$ 6,013,593	$ 6,373,587
General Revenue Fund	221,401	245,003	245,003
TOTAL	$ 5,272,867	$ 6,258,596	$ 6,618,590
Full-time equivalent employees	354.00	354.00	354.00

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DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Office of the Director	$ 300,735	$ 552,111	$ 827,639	$ 815,042
Division of Management Services	632,175	874,371	976,223	968,989
Division of Environmental Quality	18,601,905	41,074,481*	38,349,756	33,536,161
Division of Geology and Land Survey	1,691,311	2,263,606	2,870,096	2,810,030
Division of Parks and Historic Preservation	13,631,633	19,188,488	18,751,386	16,864,187
Division of Energy	3,309,637	16,315,674	17,028,936	16,928,189
DEPARTMENTAL TOTAL	$ 38,167,396	$ 80,268,731	$ 78,804,036	$ 71,922,598
General Revenue Fund	11,369,871	17,376,388*	20,788,291	18,869,139
Federal Funds	15,442,908	41,858,061	42,929,835	38,012,144
Other Funds	11,354,617	21,034,282	15,085,910	15,041,315
Full-time equivalent employees	846.91	1010.96	1124.63	1099.63

*Includes $1,300,000 recommended in a supplemental appropriation.

POLICY SUMMARY

I. Zero-Base Recommendations

Reductions in Federal Authorization

The Governor recommends a reduction of $3,979,168 in federal grants for air pollution control, solid waste management, historic preservation and economic development studies relating to recreation projects. These reductions are based on anticipated funding available in FY 1981 and reflect the level of expenditures needed to implement departmental responsibilities.

Watershed Planning

The Governor also recommends a reduction of $200,000 in general revenue for watershed planning. This recommendation reflects the need to restrict state assistance to just those projects that address statewide priorities for soil and water conservation. Primary responsibility for watershed planning will continue under the U.S. Department of Agriculture, supplemented by a level of state funding that remains higher than other midwestern states.

II. Other Recommendations

Division of Energy

The Governor recommends $399,101 and seven positions to administer the Title III energy conservation grants program for nonprofit schools, hospitals, local government buildings and public care facilities. Missouri is entitled, over a three-year period, to approximately $20,000,000 in federal matching grants of which $7,000,000 is anticipated for use in FY 1981. The Division of Energy estimates that selected institutions can reduce energy consumption by 20 to 50 percent through participation in energy audits, technical assistance and grants for energy conservation measures.

The Governor's recommendation provides an additional $142,786 and eight positions to conduct economic analyses of federal and state policies, expand capabilities for energy demand and supply forecasting and to increase staff needed to administer the state fuel set-aside program. This recommendation also includes funds to establish extension offices for promotion of energy conservation practices in urban areas, and to provide technical assistance to local governments that have adopted lighting and thermal codes for building construction.

Dam and Reservoir Safety

House Bill 603, enacted by the 80th General Assembly, creates a Dam and Reservoir Safety Council which is responsible for ensuring that nonagricultural dams are properly constructed and maintained to safeguard public life and property. The Governor recommends $184,929 and six positions to establish the dam and reservoir safety program implementing this legislation.

POLICY SUMMARY (Continued)

Land Reclamation

House Bill 459, enacted by the 80th General Assembly, enables the state to regulate surface coal mining and reclamation of coal mined lands in accordance with federal requirements. The Governor recommends $184,862 for eight new personnel to accommodate additional responsibilities created by state and federal legislation. The Governor also recommends $1,804,000 in federal funds for reclamation of abandoned mined lands and for assistance to small coal operators who are required to provide hydrologic impact assessments of mining operations.

Construction Grants Administration

The construction grants administration program presently shares responsibilities with the U.S. Environmental Protection Agency for administering state and federal grants for construction of wastetreatment facilities. Duplicative functions have caused administrative delays leading to inflationary increases in construction costs. The Department of Natural Resources and the U.S. Environmental Protection Agency have nogotiated an agreement that allows Missouri to assume all functions necessary to administer the grants program. Many of these functions have been assumed by the construction grants administration program during FY 1980. The Governor recommends $774,138 for 30 additional staff to assume full delegation of administrative responsibilities.

Air Pollution Control

Senate Bills 20 and 21, enacted by the 80th General Assembly, create additional responsibilities for Missouri to comply with the federal Clean Air Act Amendments of 1977. The Governor recommends an additional $167,778 and ten personnel to enable the air pollution control program to efficiently and equitably implement new state and federal regulations. In addition to technical and clerical staff, the recommendation includes an economist to evaluate potential economic impacts associated with regulations and programs.

Water Resources Planning

The Governor recommends $150,000 in federal grants to municipal and other public water suppliers for water conservation improvements. Water conservation measures may be the most economical method for extending limited water supplies.

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE DIRECTOR

GOAL

To provide effective direction to the Department of Natural Resources.

DESCRIPTION

The Office of the Director is responsible for the structure and overall operation of the Department's five operating divisions and for ensuring that the Department meets all statutory responsibilities. A policy research staff conducts systematic analyses of natural resource issues, monitors state and federal legislation, coordinates the Department's legislative packages, and reviews A-95 projects. An education and information staff provides information concerning natural resource programs and conducts forums to receive citizen viewpoints on proposed plans, regulations and programs implemented by the Department.

The Governor's recommendation for the core program includes funds to continue the Department's efforts to encourage public participation in the planning and implementation of regulations and programs. An additional $238,615 from the Document Services Fund is recommended to publish or purchase certain documents and maps for which public demand exhausts available supplies. Beginning July 1, 1980, sales receipts from departmental publications, maps and land survey records will be used for these purposes.

H.B. Sec. 7.200	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Natural Resources Policy Studies Prepared	122	140	147
Legislative Bills Developed	17	12	12
News Releases	287	200	200
Public Involvement Programs Developed	0	10	16
Reprints through Document Services Fund:			
Publications	0	0	32,500
Maps	0	0	28,100
Corner Documents	0	0	90,000
COST			
Personal Service			
General Revenue Fund	$ 137,540	$ 172,915	$ 181,682
Federal Funds	124,284	226,860	244,389
Expense and Equipment			
General Revenue Fund	26,797	64,640	58,160
Federal Funds	12,114	87,696	92,196
Document Services Fund			238,615
TOTAL	$ 300,735	$ 552,111	$ 815,042
General Revenue Fund	164,337	237,555	239,842
Federal Funds	136,398	314,556	336,585
Document Services Fund			238,615
Full-time equivalent employees	16.00	24.00	24.00

DIVISION OF MANAGEMENT SERVICES

GOAL

To provide centralized administrative support services for the Department of Natural Resources.

DESCRIPTION

The Division of Management Services provides centralized services in administration, internal auditing, accounting and procurement, personnel, electronic data processing and general support. Administrative Services staff also develop procedures to coordinate long-range planning and program development to help ensure attainment of departmental objectives.

The Governor's recommendation includes an additional $29,428 and two personnel to improve computer data processing capabilities. A data base administrator will coordinate all data base design and development and a data entry operator is provided to accommodate increased workloads within the Division.

H.B. Sec. 7.205	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Special Management Studies	5	12	12
Internal Audits and Reviews	10	20	20
Financial Reports Prepared	1,200	2,400	5,000
Payrolls Processed	1,000	1,000	1,000
Purchase Documents Processed	3,500	3,700	5,000
Employee Participation in Education Program	200	250	300
Computer Programs Developed	0	100	80
Property Inventory Reports	320	320	320
COST			
Personal Service			
General Revenue Fund	$ 368,033	$ 437,355	$ 506,722
Federal Funds	162,078	245,152	268,803
Expense and Equipment			
General Revenue Fund	87,974	114,236	115,836
Federal Funds	14,090	77,628	77,628
TOTAL	$ 632,175	$ 874,371	$ 968,989
General Revenue Funds	456,007	551,591	622,558
Federal Funds	176,168	322,780	346,431
Full-time equivalent employees	43.00	51.00	53.00

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF ENVIRONMENTAL QUALITY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 68,269	$ 180,464	$ 600,027	$ 294,181
Water Pollution Control Program	1,000,030	1,270,103	1,732,301	1,264,680
Construction Grants	12,728,024	26,329,795*	20,668,202	20,566,220
Soil and Water Conservation Program	830,161	3,216,362	2,497,956	1,136,491
Air Pollution Control Program	1,222,792	3,775,044	4,061,092	2,027,856
Public Drinking Water Program	206,341	495,411	924,896	860,745
Solid Waste Management Program	368,075	1,311,481	855,568	652,335
Land Reclamation	186,078	1,309,532	3,473,026	3,411,551
Water Resources Planning Program	226,856	556,234	866,394	716,448
Laboratory Services Program	279,765	694,721	598,724	526,415
Regional Offices	1,485,514	1,935,334	2,071,570	2,079,239
Personal Service				
General Revenue	1,351,113	1,643,139	2,023,953	1,834,695
Federal Funds	2,161,990	3,324,805	4,220,445	4,222,604
Other	115,674	123,636	317,876	255,956
Expense and Equipment				
General Revenue Fund	1,088,112	1,413,932	1,865,818	1,321,240
Federal Funds	392,406	959,837	1,217,182	1,057,527
Other Funds	24,180	44,417	142,365	108,279
Grants or Refunds				
General Revenue	931,849	5,064,720	6,066,400	5,066,400
Federal Funds	1,461,860	7,799,995	8,336,250	5,459,460
Other Funds	11,074,721	20,700,000	14,159,467	14,210,000
TOTAL	$ 18,601,905	$ 41,074,481	$ 38,349,756	$ 33,536,161
General Revenue	3,371,074	8,121,791	9,956,171	8,222,335
Federal Funds	4,016,256	12,084,637	13,773,877	10,739,591
Other Funds	11,214,575	20,868,053	14,619,708	14,574,235
Full-time equivalent employees	250.75	338.81	405.48	386.48

*Includes $1,300,000 recommended in a supplemental appropriation.

ADMINISTRATION

GOAL

To provide efficient administration and coordination of all programs within the Division of Environmental Quality.

DESCRIPTION

The administration program provides coordination among ten programs which are responsible for protecting and enhancing environmental quality in Missouri. The staff provides administrative support, conducts analyses of personnel procedures, coordinates budget preparation, prepares legislation, reviews program reports and represents the programs and commissions at departmental, state and federa meetings.

The Governor's recommendation provides an additional $100,000 in general revenue to train and equip an emergency team to intervene in accidents involving hazardous substances. This expansion enables the Division of Environmental Quality to enforce current statutes which apply during an emergency.

H.B. Sec. 7.210	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Commission Meetings Attended	35	35	35
Federal Regulations Reviewed	260	260	260
Staff Meetings Held	25	25	25
Legislation Prepared	5	7	3
COST			
Personal Service			
Federal Funds	$ 52,626	$ 163,242	$ 176,959
Expense and Equipment			
General Revenue Fund	944	1,143	101,143
Federal Funds	14,699	16,079	16,079
TOTAL	$ 68,269	$ 180,464	$ 294,181
General Revenue Fund	944	1,143	101,143
Federal Funds	67,325	179,321	193,038
Full-time equivalent employees	3.00	12.00	12.00

DEPARTMENT OF NATURAL RESOURCES

WATER POLLUTION CONTROL PROGRAM

GOAL

To protect and enhance the water quality of Missouri's rivers, lakes and groundwater resources.

DESCRIPTION

The Water Pollution Control Program implements state laws, regulations and policies developed by the Clean Water Commission for maintaining and improving water quality. A services staff provides administrative and technical assistance to the Commission, a permits staff issues and monitors wastewater discharge permits and reviews engineering plans and specifications for new facilities, a compliance/review staff is responsible for enforcing state water quality regulations and training wastewater treatment plant operators. In addition, a planning staff assesses water quality problems and data and monitors management programs for effectiveness.

The Governor's recommendation provides for continuing services at the current level including cost-of-living, merit and position salary adjustments. The recommendation includes $472,773 in program specific distributions for grants relating to nonpoint source pollution control, a program to identify publicly owned lakes and to implement lake restoration procedures, water quality studies under the Great River Environmental Action Team Study, and groundwater quality protection.

H.B. Sec. 7.215, 7.220	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Clean Water Commission Meetings	10	9	7
Wastewater Permits Issued	600	600	1,000
Permits in Compliance with Regulations	35%	36%	38%
Negotiations With Violators	0	400	400
Municipalities Assisted in Pretreatment Program	0	18	60
Wastewater Operators Trained	275	360	300
Nonpoint Source Pollution Projects Completed	0	1	9
COST			
Personal Service			
General Revenue Fund	$ 197,140	$ 210,951	$ 238,023
Federal Funds	226,353	314,782	349,842
Clean Water Commission Fund	54,971	60,041	66,273
Expense and Equipment			
General Revenue Fund	65,036	61,428	61,428
Federal Funds	232,013	144,763	71,016
Clean Water Commission Fund		5,325	5,325
Grants or Refunds			
Federal Funds	224,517	472,813	472,773
TOTAL	$ 1,000,030	$ 1,270,103	$ 1,264,680
General Revenue Fund	262,176	272,379	299,451
Federal Funds	682,883	932,358	893,631
Clean Water Commission Fund	54,971	65,366	71,598
Full-time equivalent employees	35.00	38.00	38.00

CONSTRUCTION GRANTS ADMINISTRATION PROGRAM

GOAL

To protect and enhance the quality of Missouri's water resources through construction of wastewater treatment facilities.

DESCRIPTION

State laws require the suitable collection and treatment of wastewater and acceptable treatment and distribution of public drinking water. The construction grants administration program assists local governments by effectively distributing state and federal grants for construction of needed facilities and by providing technical assistance through review of engineering designs and specifications. The staff also administers grants for construction of stormwater control projects.

The Governor's recommendation for the core program includes $1,300,000 in supplemental funds to cont grants for rural water supply projects, $2,000,000 for stormwater control grants and $14,110,000 in the Water Pollution Control Bond Fund to provide state assistance for construction of wastewater treatment facilities. An additional $774,138 for 30 positions is provided for the state to assume all delegable functions from the U.S. Environmental Protection Agency to administer the wastewater treatment construction grants program. This represents the final stage in achieving full delegatio of responsibilities and will significantly reduce administrative delays and inflationary increases of construction costs.

H.B. Sec. 7.225,7.230,7.235,7.240	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Project Applications Processed	750	800	800
New Projects Given Priority For Funding	60	111	65
Federal Construction Grant Allocation	$112,300,000	$ 84,000,000	$ 94,067,000
Rural Water And Sewer Grant Awards	33	27	30
COST			
Personal Service			
Federal Funds	$ 432,480	$ 488,888	$ 1,031,671
Expense and Equipment			
Federal Funds	48,789	140,907	424,549
Grants or Refunds			
General Revenue Fund	874,782	5,000,000	5,000,000
Federal Funds	297,252	-0-	-0-
Revenue Sharing Trust Fund	1,770,430	-0-	-0-
Water Pollution Control Fund	9,304,291	20,700,000	14,110,000
TOTAL	$ 12,728,024	$ 26,329,795*	$ 20,566,220
General Revenue Fund	874,782	5,000,000	5,000,000
Federal Funds	778,521	629,795	1,456,220
Revenue Sharing Trust Fund	1,770,430	-0-	-0-
Water Pollution Control Fund	9,304,291	20,700,000	14,110,000
Full-time equivalent employees	30.50	31.50	61.50

*Includes $1,300,000 recommended in a supplemental appropriation.

DEPARTMENT OF NATURAL RESOURCES

SOIL AND WATER CONSERVATION PROGRAM

GOAL

To conserve Missouri's soil resources and reduce sediment pollution in streams.

DESCRIPTION

This program provides support services to the Soil and Water Districts Commission which is responsible for developing policies for conservation activities and administering programs to the 110 Soil and Water Conservation Districts in Missouri. The staff also participates in the soil survey mapping program in Missouri. State funds are used in this program to supplement resources provided by the U.S. Soil Conservation Service, University of Missouri and local governments. The program also distributes federal funds for soil and water conservation improvements and state funds for watershed planning and the operations of district offices.

The Governor recommends $1,136,491 to continue support services to soil and water conservation districts and to participate in the accelerated soil survey mapping program. The recommendation also includes $358,622 for salaries of district clerks. A $200,000 reduction in funds for small watershed planning is recommended to restrict state assistance to those projects which best reflect statewide priorities and whose soil and water conservation objectives cannot be adequately achieved through alternative federal assistance and local contributions. The grants reduction reflects the Department's assessment of federal funds available under the Rural Clean Water Program. Should these funds become available in FY 1981, Missouri farmers may receive this cost-share assistance through the U.S. Department of Agriculture.

H.B. Sec. 7.245, 7.250	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
District Annual Plans Reviewed	110	111	112
Long Range Programs Approved	20	90	20
Commission Meetings Held	12	12	12
County Soil Maps Published	4	7	6
Acres Mapped (annual)	150,000	490,000	460,000
Watershed Plans Completed	3	3	2
COST			
Personal Service			
General Revenue Fund	$ 133,692	$ 242,761	$ 262,890
Expense and Equipment			
General Revenue Fund	696,469	973,601	773,601
Grants or Refunds			
Federal Funds	-0-	2,000,000	100,000
TOTAL	$ 830,161	$ 3,216,362	$ 1,136,491
General Revenue Fund	830,161	1,216,362	1,036,491
Federal Funds	-0-	2,000,000	100,000
Full-time equivalent employees	10.00	18.00	18.00

DEPARTMENT OF NATURAL RESOURCES

AIR POLLUTION CONTROL PROGRAM

GOAL

To protect the public from harmful air pollution by improving and maintaining air quality in Missouri.

DESCRIPTION

The Air Pollution Control Program provides staff support to the Air Conservation Commission which is responsible for developing policies to maintain and enhance the state's air quality. In addition, staff services coordinates air pollution control activities among other programs in the Division of Environmental Quality and with local air pollution enforcement agencies; a planning staff maintains the State Implementation Plan, evaluates air quality data to determine the need for air pollution control, and implements a vehicle emission inspection/maintenance pilot program; an enforcement staff inspects air pollution sources to determine compliance with regulations and provides needed technical assistance; an engineering staff evaluates permit applications and control equipment to ensure compliance with state air quality standards.

The Governor recommends $1,860,078 for the core program including $974,625 in federal funds for pass-through grants to local air pollution control agencies. A reduction of $1,979,168 in these grants is recommended to reflect availability of federal funds. The recommendation also provides an additional $167,778 for 10 FTE to assume increased responsibilities under state and federal legislation. These responsibilities include economic and social analysis of the impact of regulations on industry and the general public, development of new regulations, increased review of operating and construction permits, provision of technical assistance and additional data collection and analysis. This expansion will help ensure that existing air pollution control regulations are efficiently implemented and that economic and social impact information is considered in the development of programs and regulations.

H.B. Sec. 7.255,7.260	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Vehicles Tested in Inspection/Maintenance Program	0	3,000	5,000
Plans and Specifications Reviewed	156	180	200
Major Pollution Sources Reviewed	176	185	200
Minor Pollution Sources Reviewed	350	900	1,500
Abatement Orders	25	30	30
COST			
Personal Service			
General Revenue Fund	$ 107,904	$ 152,327	$ 195,723
Federal Funds	239,549	546,633	686,671
Expense and Equipment			
General Revenue Fund	45,413	51,927	64,063
Federal Funds	35,656	70,364	106,774
Grants or Refunds			
Federal Funds	794,270	2,953,793	974,625
TOTAL	$ 1,222,792	$ 3,775,044	$ 2,027,856
General Revenue Fund	153,317	204,254	259,786
Federal Funds	1,069,475	3,570,790	1,768,070
Full-time equivalent employees	24.00	47.00	56.67

PUBLIC DRINKING WATER PROGRAM

GOAL

To ensure that water supplies are safe for public consumption.

DESCRIPTION

This program ensures that the public receives safe water from approximately 1,200 public water supply systems in Missouri. The staff evaluates and records finished water samples to provide early detection of health problems, maintains historical records of water quality analyses and trends, reviews engineering plans for new facilities and renovation projects, and provides technical assistance and training to water treatment facility operators.

The Governor's recommendation provides $526,745 for the core program including cost-of-living, merit and position salary adjustment. An additional $334,000 in federal funds is recommended in the program specific distribution to enable the program to fully implement the Missouri Safe Drinking Water Act. Funds will be used to hire 13 additional staff who will be located in the public drinking water program and regional offices program. Approximately $87,000 of this expansion is planned for associated expense and equipment.

H.B. Sec. 7.265, 7.270, 7.275	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Review of Plans and Specifications	235	260	270
Operators Trained in Seminars	36	200	200
Technical Assistance to Field Personnel	130	200	220
Laboratory Samples Analyzed and Processed	122,527	127,270	127,270
Reports on Safe Samples	0	12,000	12,000
Public Notices on Variances or Inadequate Samples	0	250	250
COST			
Personal Service			
General Revenue Fund	$ 175,173	$ 187,435	$ 206,901
Federal Funds	-0-	217,332	140,500
Expense and Equipment			
General Revenue Fund	31,168	33,595	33,595
Federal Funds	-0-	37,128	35,828
Grants or Refunds			
Federal Funds	-0-	109,921	443,921
TOTAL	$ 206,341	$ 495,411	$ 860,745
General Revenue Fund	206,341	221,030	240,496
Federal Funds	-0-	274,381	620,249
Full-time equivalent employees	12.00	22.00	22.00

SOLID WASTE MANAGEMENT PROGRAM

GOAL

To protect the health and safety of the public through adequate solid and hazardous waste management.

DESCRIPTION

The solid waste management program is responsible for protecting the public and environment from exposure to hazardous wastes or pollution problems caused by improper management of solid and hazardous wastes. The solid waste program staff reviews engineering plans for waste disposal and processing facilities, provides technical assistance and training to facility operators, and conducts enforcement actions to close improper disposal facilities. Resource recovery, recycling and waste reduction are encouraged through technical assistance and information materials. This program also develops and implements regulations affecting the storage, transportation, treatment and disposal of hazardous wastes.

The Governor recommends $652,335 for the core program which includes cost-of-living, merit and position salary adjustments. A reduction of $200,000 in federal funds for solid waste management grants is recommended to reflect availability of federal funds. This federal assistance from the U.S. Environmental Protection Agency has gradually decreased to reflect progress already achieved by local governments in developing solid waste management plans and the need to direct more funds to the area of hazardous waste management.

H.B. Sec. 7.280,7.285	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Solid Waste Management Plans Reviewed	42	40	30
Disposal Site and Facility Plans Reviewed	69	60	60
Enforcement Actions:			
Administrative Orders	8	36	36
Court Cases Filed	2	10	12
Hazardous Waste Generators Registered	0	2,500	2,150
Transporter Manifests Processed	0	0	18,000
Hazardous Waste Facility Permits Reviewed	3	20	40
COST			
Personal Service			
General Revenue Fund	$ 78,704	$ 91,712	$ 100,971
Federal Funds	174,544	239,250	263,332
Expense and Equipment			
General Revenue Fund	17,604	53,452	53,452
Federal Funds	11,271	59,322	34,580
Grants or Refunds			
Federal Funds	85,952	867,745	200,000
TOTAL	$ 368,075	$ 1,311,481	$ 652,335
General Revenue Fund	96,308	145,164	154,423
Federal Funds	271,767	1,166,317	497,912
Full-time equivalent employees	16.00	20.06	20.06

LAND RECLAMATION PROGRAM

GOAL

To minimize the detrimental environmental impacts caused by surface mining and to ensure that mined lands are restored to productive uses.

DESCRIPTION

This program provides staff support and technical analyses to the Land Reclamation Commission. This Commission regulates the mining for coal and other mineral commodities in Missouri and provides for reclamation of mined lands. The administrative staff reviews mining and reclamation plans, issues permits which require surety bonds for the reclamation mined lands and inspects sites for reclamation performance. Permit applications are also evaluated for mining of barite, tar sands, clay, limestone, sand and gravel. Other program staff inventory abandoned mines, assess pollution problems, and establish reclamation priorities for projects funded through an allocation of federal fees collected from Missouri mine operators.

The Governor's recommendation provides $1,322,689 for the core program and an additional $2,088,862 to implement the Missouri Surface Coal Mining Law enacted in 1979 and to increase inspections of non-coal mining. This expansion includes $1,804,000 in federal funds to be used for reclamation of abandoned mined lands and assistance to small coal operators for hydrologic impact studies. $100,000 in the Mined Land Reclamation and Conservation Fund is also provided for hydrologic impact pass through grants.

H.B. Sec. 7.290, 7.295	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Coal Mining Permits Issued	17	18	35
Non-coal Permits Issued	420	420	430
Coal Mine Inspections	120	116	188
Technical Assistance Cases	120	145	180
Hydrologic Impact Studies	0	0	8
COST			
Personal Service			
Federal Funds	$ 52,553	$ 183,138	$ 197,789
Land Reclamation Fund	60,703	63,595	189,683
Expense and Equipment			
Federal Funds	-0-	77,984	77,984
Land Reclamation Fund	24,180	39,092	102,954
Grants or Refunds			
Federal Funds	48,642	945,723	2,743,141
Land Reclamation Fund	-0-	-0-	100,000
TOTAL	$ 186,078	$ 1,309,532	$ 3,411,551
Federal Funds	101,195	1,206,845	3,018,914
Land Reclamation Fund	84,883	102,687	392,637
Full-time equivalent employees	8.00	17.00	25.00

WATER RESOURCES PLANNING PROGRAM

GOAL

To coordinate a comprehensive program for water resources planning and management at the state level.

DESCRIPTION

The water resources planning program coordinates the efforts of federal, state and local jurisdictions involved in water resource management. The program staff develops the state water plan which addresses current and long-range water use needs; provides alternatives for the conservation, development and management of Missouri's water resources; and coordinates water project reviews and special studies. The staff also represents the state on four interstate river basin organizations: Upper Mississippi River Basin Commission, Arkansas-White-Red Interagency Committee, Arkansas River Basin Development Association, and Missouri River Basin Commission.

The Governor's recommendation provides $566,448 for the core program and an additional $150,000 in federal grants to public water supply facilities for water conservation improvements. These grants will enable recipients to extend available water supplies through adoption of economical conservation measures.

H.B. Sec. 7.300, 7.305, 7.310, 7.315 7.320, 7.325, 7.330	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Commission Meetings Attended	9	10	12
Corps of Engineers Permits Reviewed	700	750	800
Water Resource Studies Coordinated or Conducted	5	8	7
Water Resource Inquiries	350	350	375
COST			
Personal Service			
General Revenue Fund	$ -0-	$ 75,337	$ 81,810
Federal Funds	136,068	84,740	92,021
Expense and Equipment			
General Revenue Fund	7,797	11,437	6,217
Federal Funds	14,697	20,000	20,000
Grants or Refunds			
General Revenue Fund	57,067	64,720	66,400
Federal Funds	11,227	300,000	450,000
TOTAL	$ 226,856	$ 556,234	$ 716,448
General Revenue Fund	64,864	151,494	154,427
Federal Funds	161,992	404,740	562,021
Full-time equivalent employees	10.00	11.00	11.00

DEPARTMENT OF NATURAL RESOURCES

LABORATORY SERVICES PROGRAM

GOAL

To support environmental quality programs with field sampling and laboratory analysis.

DESCRIPTION

The laboratory services program provides all necessary sampling and analytical services for the air pollution control, water pollution control and solid waste management programs including the hazardous waste subprogram. The laboratory services staff collects samples of air pollutants from the 562 major and minor sources of air pollution, samples water and wastewater effluents for over 3,000 permitted sources, and analyzes samples from 14 landfills and 4 hazardous waste disposal sites in Missouri. Laboratory and on-site analyses of these samples provide the technical data needed to identify excessive pollutant concentrations and to document violations.

The Governor's recommendation maintains the laboratory services program at its current level with cost-of-living, merit, salary and inflationary adjustments. A reduction of $75,000 in the grants reflects nonrecurring expenses for equipment.

H.B. Sec. 7.335, 7.340	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Air Monitoring Stations in Operation	40	40	40
Air Quality Control Samples Analyzed	195	195	195
Water Analyses Performed	11,134	12,582	13,200
Landfills Sampled	14	14	14
Hazardous Waste Disposal Site Samples	4	4	4
COST			
Personal Service			
General Revenue Fund	$ 103,499	$ 98,796	$ 107,772
Federal Funds	120,270	218,897	238,796
Expense and Equipment			
General Revenue Fund	34,672	32,627	33,019
Federal Funds	21,324	194,401	71,828
Grants or Refunds			
General Revenue Fund	-0-	-0-	-0-
Federal Funds	-0-	150,000	75,000
TOTAL	$ 279,765	$ 694,721	$ 526,415
General Revenue Fund	138,171	131,423	140,791
Federal Funds	141,594	563,298	385,624
Full-time equivalent employees	17.25	24.25	24.25

REGIONAL OFFICE PROGRAM

GOAL

To protect and enhance the environmental quality of Missouri's natural resources through field support to departmental programs.

DESCRIPTION

The regional offices provide field support to the programs of public drinking water, water pollution control, air pollution control and solid waste management. Regional staff inspect water treatment plants, sewage treatment facilities, air pollution sources and sanitary landfills. Staff also investigate citizen complaints, provide technical assistance, train wastewater treatment plant operators, and respond to emergency spills of hazardous materials.

The Governor recommends $2,079,239 to continue the program at its current level with cost-of-living, merit and position salary adjustments.

H.B. Sec. 7.345	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Inspections of Public Water Supplies	920	850	900
Inspections of Solid Waste Facilities	552	560	580
Number of Days of Wastewater Operator Training	2,900	2,500	2,000
Complaints Investigated	1,666	1,790	1,630
COST			
Personal Service			
General Revenue Fund	$ 555,001	$ 583,820	$ 640,605
Federal Funds	727,547	957,903	1,045,023
Expense and Equipment			
General Revenue Fund	189,009	194,722	194,722
Federal Funds	13,957	198,889	198,889
TOTAL	$ 1,485,514	$ 1,935,334	$ 2,079,239
General Revenue Fund	744,010	778,542	835,327
Federal Funds	741,504	1,156,792	1,243,912
Full-time equivalent employees	85.00	98.00	98.00

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF GEOLOGY AND LAND SURVEY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration and General Support	$ 757,347	$ 762,611	$ 977,173	$ 964,044
Geological Survey	684,638	1,034,534	1,099,174	1,105,624
Land Survey	249,326	466,461	793,749	740,362
Personal Service				
General Revenue Fund	990,976	1,080,552	1,324,324	1,310,440
Federal Funds	-0-	159,226	170,372	171,965
Expense and Equipment				
General Revenue Fund	362,794	487,200	688,772	640,997
Revenue Sharing Trust Fund	17,600	-0-	-0-	-0-
Federal Funds	-0-	58,592	58,592	58,592
Grants or Refunds				
Federal Funds	319,941	478,036	628,036	628,036
TOTAL	$ 1,691,311	$ 2,263,606	$ 2,870,096	$ 2,810,030
General Revenue Fund	1,353,770	1,567,752	2,013,096	1,951,437
Federal Funds	319,941	695,854	857,000	858,593
Revenue Sharing Trust Fund	17,600	-0-	-0-	-0-
Full-time equivalent employees	74.25	87.25	97.25	95.25

DEPARTMENT OF NATURAL RESOURCES

ADMINISTRATION AND GENERAL SUPPORT

GOAL

To provide direction and efficient administration for all programs within the Division.

DESCRIPTION

The administration and general support program is responsible for the direction and coordination of all Division activities and procedures. These responsibilities include budgeting, accounting, purchas personnel management, administration of grants, maintenance of physical property, and the provisions of clerical support. The technical publications subprogram prepares, publishes and distributes technical, educational and general information.

The Governor's recommendation provides $779,115 for the core program and $184,929 to establish the dam and reservoir safety program consisting of six personnel. New staff are responsible for inspecting existing dams for safety and issuing construction and modification permits as required by House Bill 603 enacted by the 80th General Assembly.

H.B. Sec. 7.350, 7.355	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Administration of Federally Funded Technical Projects	$ 318,177	$ 383,036	$ 383,036
New Topographic Maps Issued	100	90	84
Topographic Maps Distributed	38,000	40,000	40,000
Technical Reports Edited and Published	18	16	25
Dam and Reservoir Safety:			
Inspection of Existing Dams for Registration Permits	0	0	15
Engineering Plans Evaluated for Construction Permits	0	0	12
COST			
Personal Service			
General Revenue Fund	$ 271,764	$ 250,977	$ 367,538
Expense and Equipment			
General Revenue Fund	149,806	128,598	213,470
Revenue Sharing Trust Fund	17,600	-0-	-0-
Grants or Refunds			
Federal Funds	318,177	383,036	383,036
TOTAL	$ 757,347	$ 762,611	$ 964,044
General Revenue Fund	421,570	379,575	581,008
Federal Funds	318,177	383,036	383,036
Revenue Sharing Trust Fund	17,600	-0-	-0-
Full-time equivalent employees	22.00	19.50	25.50

DEPARTMENT OF NATURAL RESOURCES

GEOLOGICAL SURVEY PROGRAM

GOAL

To improve management and development of land, mineral and water resources by providing geologic information.

DESCRIPTION

Geological Survey undertakes a coordinated analysis of the state's land, mineral and water resources to provide information useful to the public, industry and governments, including technical assistance to other divisions in the Department. Staff in the subsurface geology and areal geology and stratigraphy sections provide information regarding landforms, rock and soil characteristics. A water resources data and research section collects basic data regarding the availability and characteristics of water resources. A metallic and industrial mineral resources section collects data on the characteristics of these resources while a mineral fuels section provides data and technical assistance about coal and other non-petroleum mineral fuels. The staff in the engineering geology section conducts field investigations to identify geologic conditions which affect construction and development. Other program personnel are responsible for support services including laboratory analyses of water, coal, rock and other samples.

The Governor recommends continuing the geological survey program at its current level with cost-of-living, merit and position salary adjustments.

H.B. Sec. 7.360	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Stream Gaging Stations Maintained	198	198	198
Groundwater Recording Stations Maintained	42	45	65
Inquiries Regarding Mineral Resources	950	1,100	1,100
Waste Disposal and Other Sites Evaluated	1,250	1,335	1,400
COST			
Personal Service			
General Revenue Fund	$ 527,950	$ 605,829	$ 664,180
Federal Funds	-0-	159,226	171,965
Expense and Equipment			
General Revenue Fund	156,688	210,887	210,887
Federal Funds	-0-	58,592	58,592
TOTAL	$ 684,638	$ 1,034,534	$ 1,105,624
General Revenue Fund	684,638	816,716	875,067
Federal Funds	-0-	217,818	230,557
Full-time equivalent employees	36.75	50.25	50.25

LAND SURVEY PROGRAM

GOAL

To identify the accurate and legal location of real property in Missouri.

DESCRIPTION

Engineers, surveyors, tax officials and landowners all need precise delineation of land parcels to locate real property. The land survey program maintains a storage and retrieval file of all land survey records in the state. Staff restore and preserve location monuments of the original U.S. Public Land Survey and reestablish control points through surveys. Surveys are also executed to extend the state coordinate mapping system which will serve as a permanent reference system for all land survey corners.

The Governor's recommendation provides $487,741 for the core program including cost-of-living, merit and position salary adjustments. An additional $102,621 and two personnel are provided to expand the state plane coordinate system in urban areas that lack adequate land monumentation to reference land transactions. $150,000 in federal funds is also recommended to provide contractual services for needed restoration of property lines including property boundaries of Fort Leonard Wood.

H.B. Sec. 7.365, 7.370	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
County Survey Records Microfilmed	1,000	1,000	1,000
Microfiche Copies Provided to Public	0	90,000	90,000
Disputed Surveys or Corners Investigated	52	50	50
Original Corners Restored	16	220	250
Corners Reestablished by Survey	11	115	305
State Coordinate Stations Established	2	10	46
COST			
Personal Service			
General Revenue Fund	$ 191,262	$ 223,746	$ 278,722
Expense and Equipment			
General Revenue Fund	56,300	147,715	216,640
Grants or Refunds			
Federal Funds	1,764	95,000	245,000
TOTAL	$ 249,326	$ 466,461	$ 740,362
General Revenue Fund	247,562	371,461	495,362
Federal Funds	1,764	95,000	245,000
Full-time equivalent employees	15.50	17.50	19.50

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF PARKS AND HISTORIC PRESERVATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration and Support	$ 8,271,661	$ 10,676,044	$ 9,563,988	$ 8,475,426
Parks and Historic Sites	5,359,972	8,512,444	9,187,398	8,388,761
Personal Service				
General Revenue Fund	3,930,777	4,470,408	5,100,280	5,106,336
Federal Funds	127,235	286,761	308,293	311,160
Babler State Park Fund	82,071	87,816	93,963	94,841
Expense and Equipment				
General Revenue Fund	1,857,003	2,195,671	2,245,807	2,218,807
Federal Funds	99,533	236,856	236,856	166,856
Babler State Park Fund	38,392	38,413	93,624	93,624
Grants or Refunds				
Federal Funds	7,494,643	11,832,563	10,632,563	8,832,563
State Park Revolving Fund	1,979	40,000	40,000	40,000
TOTAL	$ 13,631,633	$ 19,188,488	$ 18,751,386	$ 16,864,187
General Revenue Fund	5,787,780	6,666,079	7,346,087	7,325,143
Federal Funds	7,721,411	12,356,180	11,177,712	9,310,579
Babler State Park Fund	120,463	126,229	187,587	188,465
State Park Revolving Fund	1,979	40,000	40,000	40,000
Full-time equivalent employees	415.91	462.90	478.90	478.90

DEPARTMENT OF NATURAL RESOURCES

ADMINISTRATION AND SUPPORT

GOAL

To effectively direct and manage all state parks and historic sites operated by the Department.

DESCRIPTION

An administration and support division directs and coordinates management of 42 state parks, 22 historic sites, 13 natural areas and 9 wild areas. A planning section develops long-range capital improvement programs and conducts special studies related to parks operations and development. A development section prepares site, architectural and engineering plans and maps while an operations section perform all field functions needed to provide recreational opportunities. The staff in the natural history program provide interpretive programs and identify unique natural areas that may require protection. The historic preservation section identifies and nominates significant historical sites to the National Register of Historic Places; administers federal grants for the preservation, acquisition, restoration, surveying and planning of historic sites; and directs the allocation of the state's Historic Preservation Revolving Fund. The outdoor recreation assistance program administers federal land and water conservation funds which are awarded to applicants by the State Inter-Agency Council for Outdoor Recreation.

The Governor's recommendation provides $1,302,863 for personnel and operating expenses including cost-of-living, merit and position salary adjustments. The recommendation also includes $6,000,000 in federal funds from the Heritage Conservation and Recreation Service for outdoor recreation project $1,000,000 in federal funds for historic preservation grants, and $132,563 in federal funds for youth employment programs. A $1,000,000 reduction in federal grants reflects availability of funds for historic preservation projects.

H.B. Sec. 7.375, 7.380, 7.385 7.390, 7.395, 7.400	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Sites Added to Cultural Resources Inventory	2,000	7,400	7,000
In-House Plans for Development Projects Completed	29	30	60
Land and Water Grants Evaluated	175	140	150
Land and Water Grants Approved	64	75	65
Natural Area Site Inventories	15	10	5
State Park Earnings Collected	$ 1,250,000	$ 1,350,000	$ 1,450,000
COST			
Personal Service			
General Revenue Fund	$ 569,442	$ 689,189	$ 767,097
Federal Funds	91,410	212,688	231,162
Expense and Equipment			
General Revenue Fund	120,848	198,958	171,958
Federal Funds	27,339	202,646	132,646
Grants or Refunds			
Federal Funds	7,460,643	9,332,563	7,132,563
State Park Revolving Fund	1,979	40,000	40,000
TOTAL	$ 8,271,661	$ 10,676,044	$ 8,475,426
General Revenue Fund	690,290	888,147	939,055
Federal Funds	7,579,392	9,747,897	7,496,371
State Park Revolving Fund	1,979	40,000	40,000
Full-time equivalent employees	45.75	60.75	61.75

DEPARTMENT OF NATURAL RESOURCES

PARKS AND HISTORIC SITES

GOAL

To provide diverse recreational opportunities at state parks and historic sites.

DESCRIPTION

The parks and historic sites program is responsible for the operation and maintenance of 64 state parks and historic sites. The state park system consists of over 90,000 acres and includes 4,000 campsites, 185 cabin units, 12 group camps and 10 dining lodges. It is divided into three regions, with each of the regional headquarters reporting to the central office in Jefferson City. An estimated 10 million people will visit state parks and historic sites in FY 1981, including over 1 million campers. Administrators, maintenance and service personnel manage the lands and improvements, provide recreational and cultural programs for visitors, and provide necessary law enforcement. In addition, construction crews are responsible for the repair and maintenance of facilities and construction of new projects.

The Governor's recommendation provides $8,329,172 for the core program including cost-of-living, merit, inflationary and position salary adjustments. The recommendation includes $1,000,000 in federal funds for young adult employment programs, $500,000 for lake demonstration projects and $200,000 for recreation projects in low employment areas. An $800,000 reduction in grants reflects anticipated level of federal funding for FY 1981. The FY 1981 recommendation also reflects an additional 15 personnel and $63,731 in expenses for construction crews which were previously included in the Department's capital improvements budget. An additional $59,589 is provided to adjust minimum wage levels for seasonal workers.

H.B. Sec. 7.405, 7.410, 7.415, 7.420	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Parks and Historic Sites Operated	60	64	64
Acres of Land	90,500	95,000	95,000
Visitors	10,000,000	10,500,000	10,750,000
Overnight Users	1,074,722	1,100,000	1,133,000
Natural History Programs	2,500	2,700	2,850
Capital Improvement Projects	82	90	97
COST			
Personal Service			
General Revenue Fund	$ 3,361,335	$ 3,781,219	$ 4,339,239
Federal Funds	35,825	74,073	79,998
Babler State Park Fund	82,071	87,816	94,841
Expense and Equipment			
General Revenue Fund	1,736,155	1,996,713	2,046,849
Federal Funds	72,194	34,210	34,210
Babler State Park Fund	38,392	38,413	93,624
Grants or Refunds			
Federal Funds	34,000	2,500,000	1,700,000
TOTAL	$ 5,359,972	$ 8,512,444	$ 8,388,761
General Revenue Fund	5,097,490	5,777,932	6,386,088
Federal Funds	142,019	2,608,283	1,814,208
Babler State Park Fund	120,463	126,229	188,465
Full-time equivalent employees	370.16	402.15	417.15

DIVISION OF ENERGY

GOAL

To reduce consumption of energy within the state.

DESCRIPTION

The Energy Division operates programs which will promote energy conservation and fuel conversion, coordinates state, regional and local agency activities, collects information on energy supply and consumption, and provides information on economical means to conserve energy. An administration and program development staff coordinates activities within the Division, operates the state fuel allocation program, develops energy conservation programs and develops a contingency plan to forecast and respond to energy supply shortages. This program also administers weatherization assistance to low and fixed income residents and an information clearinghouse to disseminate technical and nontechnical energy related information to the public.

The conservation program directs education and technical assistance activities in conjunction with the industrial, governmental, residential and agricultural sectors of the state's economy. Program activities include dissemination of information, sponsorship of energy fairs, technical assistance through workshops and seminars, and provision of energy audits.

An alternate energy program promotes the use of solar energy, fuel conversion and coal utilization. The objectives of this program are promoted through demonstration projects and dissemination of information and technical assistance.

The Governor's recommendations reflect the need to expand state energy programs in several capacities. $65,854 for four additional positions is provided to operate the rapidly expanding state fuel set-aside program, for economic analysis of energy policies and their impacts on Missouri citizens, and to provide assistance to local governments in their implementation of energy conservation building codes. $399,101 and seven FTE are also recommended to administer a matching funds grants program which provides energy conservation improvements for nonprofit schools, hospitals, local government buildings and public care facilities. Missouri is entitled to more than $20 million in federal funds over a three-year period under the Title III grants program. In addition, $76,932 for four new positions is provided for the energy extension service program which is designed to overcome barriers to energy conservation measures in small businesses and residences. The budget for the core program includes $5,800,000 for weatherization assistance to low-income residents.

H.B. Sec. 7.425, 7.430	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Homes Weatherized	4,000	8,000	10,000
Applications Received For State Fuel Set-aside	3,534	14,400	16,800
Home Energy Audits	1,300	30,000	30,000
Industrial and Commercial Audits	113	350	200
Solar Energy Seminars and Workshops	40	60	100
Toll-Free Telephone Information Requests	0	5,000	7,000
COST			
Personal Service			
General Revenue Fund	$ 153,351	$ 164,086	$ 288,365
Federal Funds	496,685	536,666	700,949
Expense and Equipment			
General Revenue Fund	83,552	67,534	219,459
Federal Funds	487,671	575,750	747,778
Grants or Refunds			
Federal Funds	2,088,378	14,971,638	14,971,638
TOTAL	$ 3,309,637	$ 16,315,674	$ 16,928,189
General Revenue Fund	236,903	231,620	507,824
Federal Funds	3,072,734	16,084,054	16,420,365
Full-time equivalent employees	47.00	47.00	62.00

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DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administrative Services	$ 512,228	$ 618,929	$ 842,404	$ 747,582
Regulatory Programs	9,501,705	12,723,319	17,051,231	15,861,363
Community and Economic Development Programs	6,611,591	7,799,712	11,043,056	9,775,893
Professional Registration Boards	1,824,914	2,609,393	2,858,134	2,580,369
DEPARTMENTAL TOTAL	$ 18,450,438	$ 23,522,305	$ 31,794,825	$ 28,965,207
General Revenue Fund	11,481,303	13,321,648	17,762,761	15,773,109
Federal Funds	1,123,236	1,770,128	2,174,470	2,276,755
Other Funds	5,845,899	8,430,529	11,857,594	10,915,343
Full-time equivalent employees	747.78	799.01	947.41	898.41

POLICY SUMMARY

. Major Recommendations

Missouri Public Service Commission

The Public Service Commission projects continued growth in workload due to the increased number of rate adjustments that regulated industries are pursuing and the increased interaction with federal regulatory agencies. In response to these expanding responsibilities, the Governor recommends an increase of 43 positions and related operating expenses at a cost of $1,274,961. This total includes five systems analysts for the Commission's data processing staff, three attorneys and two legal aides for the General Counsel staff and 28 technical professionals for the Utility Division.

Office of the Public Counsel

The Governor recommends increasing the staff and capability of the Office of the Public Counsel by nine staff positions and corresponding operations costs for a total increase of $243,557. The new staff positions will include professional accountants, financial analysts and engineers who will be utilized in a multi-disciplined team approach to individual cases and issues.

Division of Finance, Division of Savings and Loan

Senate Bill 305, passed by the 80th General Assembly, prohibits discrimination in residential real estate lending and requires enforcement by the Division of Finance and the Division of Savings and Loan. The Governor recommends six new positions and a commitment of $129,128 for enforcement of this act.

Division of Insurance

House Bill 503 passed by the 80th General Assembly requires the director of the Division of Insurance to annually collect and analyze data in connection with private passenger auto insurance and review private passenger auto insurance rating territories and classifications. The Governor recommends $85,020 and 2.5 new employees to ensure these reviews are prepared.

POLICY SUMMARY (Continued)

Division of Commerce and Industrial Development

The Governor recommends $46,350 to establish a two-member staff and operation expenses for the Economic Development Advisory Council.

The Governor recommends four additional employees for the Division of Commerce and Industrial Development. These positions will expand the Division's research and export promotion capabilities The Governor also recommends $214,250 to establish an Asian international business development office. With efforts from the European office now beginning to produce results, exporting to Asia offers the next best area for expanding Missouri manufacturers' exports. The director of the Asian office, supported by a research staff in Jefferson City, will visit prospective investors throughout the Asian area, informing them of Missouri's advantages, locate Asian firms and governments wishing to purchase Missouri manufactured products, and assist Missouri firms by making contacts and providing information for them.

Division of Community Development

For the Division of Community Development, the Governor recommends $34,900 funding for the Neighborhood Commission, and $75,020 in federal funds for continuation of the "Private Sector Initiatives" manpower development program. The program is designed to increase private sector participation in CETA, a federally subsidized employment opportunity program. The staff will work with local governments and neighborhood organizations to respond to business and industry requests for assistance.

Missouri State Council on the Arts

The Governor also recommends an increase of $138,213 in the Missouri State Council on the Arts Community Arts Program. This is a grant program designed specifically to support local arts councils in nonmetropolitan areas.

Division of Professional Registration

The Governor recommends $90,000 for the initial phase of a three-part computer design and implementation program which will standardize and automate many manual board functions. The automated system will provide accounting controls and management information and more quickly identify and document problems within each board.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DEPARTMENTAL ADMINISTRATIVE SERVICES

GOAL

To provide effective direction for the Department of Consumer Affairs, Regulation, and Licensing.

DESCRIPTION

The Administrative Services staff provides central management for the Department's personnel and performs central fiscal and data processing functions. The Division also directs the Department's legislative programs and serves as the departmental access point for consumer complaints and information requests.

The Governor recommends $16,965 for a consumer information specialist to help monitor and resolve the increasing number of complaints and answer requests for information; $18,200 and an additional systems analyst for the Division's data processing staff; $60,786 for salary adjustments to equalize salaries of administrative staff with other state agencies and the private sector; and 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.500	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Consumer Complaints Processed	1,515	2,000	2,300
COST			
Personal Service			
General Revenue Fund	$ 409,602	$ 467,414	$ 592,902
Expense and Equipment			
General Revenue Fund	99,949	129,615	132,780
Assessments to Boards of Professional Registration	2,677	21,900	21,900
TOTAL	$ 512,228	$ 618,929	$ 747,582
General Revenue Fund	509,551	597,029	725,682
Assessments to Boards of Professional Registration	2,677	21,900	21,900
Full-time equivalent employees	24	26	28

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

REGULATORY PROGRAMS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administrative Hearing Commission	$ 157,632	$ 388,117	$ 435,560	$ 436,800
Division of Credit Unions	222,825	246,020	303,689	297,117
Division of Finance	2,126,111	2,419,864	2,843,027	2,625,607
Commission on Human Rights	674,249	841,427	952,266	953,059
Division of Insurance	1,358,009	1,590,964	1,821,987	1,732,849
Public Counsel	238,390	330,208	599,287	591,968
Public Service Commission				
Executive Division	326,038	416,192	467,010	432,354
Office of the Secretary	1,026,034	1,396,317	2,166,451	2,047,913
General Counsel	211,233	294,729	553,578	461,381
Utility Division	1,638,360	2,747,508	3,897,313	3,773,760
Transportation Division	913,326	1,212,723	1,682,282	1,285,028
Mobile Homes Division	141,234	162,983	185,348	173,090
Grade Crossing Fund	173,729	400,000	600,000	600,000
License Refund	14,970	15,000	15,000	15,000
Division of Savings and Loan	279,565	342,267	528,433	435,437
Personal Service				
General Revenue Fund	3,792,169	4,556,493	5,609,012	5,309,504
Federal Funds	67,283	177,965	176,333	176,333
Public Service Commission Fund	2,095,498	2,871,884	4,158,545	3,919,820
Highway Fund	1,105,109	1,335,203	1,774,345	1,524,598
Expense and Equipment				
General Revenue Fund	1,298,941	1,493,427	1,824,787	1,705,625
Federal Funds	39,622	192,840	59,465	54,465
Public Service Commission Fund	622,526	1,121,393	1,925,560	1,830,887
Highway Fund	291,858	559,114	908,184	725,131
Grants or Refunds				
Grade Crossing Fund	173,729	400,000	600,000	600,000
Highway Fund	14,970	15,000	15,000	15,000
TOTAL	$ 9,501,705	$ 12,723,319	$ 17,051,231	$ 15,861,363
General Revenue Fund	5,091,110	6,049,920	7,433,799	7,015,129
Federal Funds	106,905	370,805	235,798	230,798
Public Service Commission Fund	2,718,024	3,993,277	6,084,105	5,750,707
Highway Fund	1,411,937	1,909,317	2,697,529	2,264,729
Grade Crossing Fund	173,729	400,000	600,000	600,000
Full-time equivalent employees	509.16	546.16	640.41	609.91

ADMINISTRATIVE HEARING COMMISSION

GOAL

To ensure fairness and due process of law in licensure revocation appeals, taxpayer appeals, and complaints concerning rules and regulations of state agencies.

DESCRIPTION

The Administrative Hearing Commission conducts pre-hearing conferences and full evidentiary hearings throughout Missouri, making findings of fact and decisions of law relative to appeals and complaints. Its jurisdiction includes appeals of decisions from the professional licensing boards, taxpayers' appeals of decisions from the Director of Revenue, appeals of suspension or revocation of liquor licenses by the Supervisor of Liquor Control, and appeals involving the Division of Health, including nursing home licensing and certification. The Governor recommends continuation of the Commission's functions with 6% cost-of-living and 2% merit increases. The core program includes expenses for a new Commissioner that was appropriated in FY 1980 for three months and is in the base for 12 months in FY 1981.

H.B. Sec. 7.505	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Complaints Filed	593	600	600
COST			
Personal Service	$ 75,077	$ 207,058	$ 247,941
Expense and Equipment	82,555	181,059	188,859
TOTAL			
General Revenue Fund	$ 157,632	$ 388,117	$ 436,800
Full-time equivalent employees	3.5	13.25	14.00

DIVISION OF CREDIT UNIONS

GOAL

To protect the public by ensuring the financial solvency of state-chartered credit unions.

DESCRIPTION

The Division of Credit Unions is statutorily responsible for the examination, supervision, and regulation of all state-chartered credit unions. Examinations are conducted to determine the financial condition and management practices of each credit union and to correct unsound practices or violations of law or regulation. The Division is also responsible for chartering new credit unions, supervising liquidations and mergers, and ensuring compliance with insurance requirements of member credit unions.

The Governor recommends an additional $33,000 to design and implement a computerized examination system. This computer system will increase the Division's efficiency by eliminating the time-consuming manual compilation and reporting of financial data. The Governor also recommends $2,800 for reclassifications of two positions and 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.510	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Credit Unions Examined and Supervised	369	355	360
Liquidations and Mergers Supervised	13	15	15
New Charters Issued	4	5	5
Deposit Insurance Applications Approved	136	10	5
Credit Unions Insured	261	340	355
Percentage Total Deposits Insured	99%	99.5%	100%
COST			
Personal Service	$ 184,250	$ 198,133	$ 216,230
Expense and Equipment	38,575	47,887	80,887
TOTAL General Revenue Fund	$ 222,825	$ 246,020	$ 297,117
Full-time equivalent employees	13	13	13

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF FINANCE

GOAL

To ensure a secure and solvent state banking system, to protect consumers in their transactions with institutions under state supervision and to create a banking environment in which services are made available at the least possible cost.

DESCRIPTION

The Division of Finance examines all state-chartered banks and trust companies as mandated by statute. In addition, the Division is responsible for licensing and regulating small loan offices, motor vehicle offices and financial institution offices. The examiners also receive, investigate and resolve consumer complaints relating to consumer finance offices, banks or trust companies.

The Governor recommends an additional $53,960 and 3 positions to enforce the anti-redlining provisions of S.B. 305 passed by the 80th General Assembly. The staff will investigate complaints, hold hearings and maintain records necessary to prepare the required annual report for the Governor. The Governor also recommends 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.515	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Banks Examined	624	635	645
Trust Companies Examined	106	102	100
Consumer Credit Offices Examined	541	600	600
Small Loan Offices Examined	421	550	550
New Charter Applications Processed	10	6	10
Applications for Conversion from National to State Charters	11	9	8
Facility Applications Processed	33	25	30
COST			
Personal Service	$ 1,625,142	$ 1,910,488	$ 2,099,441
Expense and Equipment	500,969	509,376	526,166
TOTAL General Revenue Fund	$ 2,126,111	$ 2,419,864	$ 2,625,607
Full-time equivalent employees	111	111	114

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

MISSOURI COMMISSION ON HUMAN RIGHTS

GOAL

To seek equal opportunity in employment, housing and public accommodations for all Missouri citizens.

DESCRIPTION

The Missouri Commission on Human Rights investigates and resolves complaints of alleged discrimination involving ethnic origin, race, sex, handicap or housing. House Bills 949 and 1266, as amended by the 79th General Assembly, improved case resolution by giving the Commission authority to employ hearing examiners at the public hearing stage. Two hearing examiners have been employed under a federal grant which expired in December, 1979. With the assistance of these hearing examiners the Commission resolved more cases at the hearing stage in the past year than in its entire history. The Governor recommends $52,187 in general revenue and 3 FTE to continue the hearings program. $30,000 in federal funds and 2 FTE is also recommended. This authorization will allow the Commission to receive a federal grant from the Fair Housing Assistance Program of the U.S. Department of Housing and Urban Development to study housing discrimination patterns and problems in Missouri. The Governor also recommends $4,573 for rental expense increases at the Commission's Sikeston and St. Louis offices and 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.520	EXPENDITURE FY 1979	PLANNED* FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Complaints Received During Year	2,362	2,400	2,410
Total New Complaints Received	738	840	850
Complaints Requiring Investigation	957	1,194	1,257
Complaints Investigated	616	1,000	1,053
COST			
Personal Service			
General Revenue Fund	$ 452,238	$ 527,454	$ 591,633
Federal Funds	67,283	140,965	176,333
Expense and Equipment			
General Revenue Fund	115,106	123,043	130,628
Federal Funds	39,622	49,965	54,465
TOTAL	$ 674,249	$ 841,427	$ 953,059
General Revenue Fund	567,344	650,497	722,261
Federal Funds	106,905	190,930	230,798
Full-time equivalent employees	49	53	56.5

*These figures include $26,095 in recommended emergency requests.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF INSURANCE

GOAL

To ensure the solvency of Missouri's insurance industry while protecting the public from illegal or deceptive insurance practices.

DESCRIPTION

The Division of Insurance enforces all laws relating to the insurance business in Missouri, ensures the solvency of the industry, bills premium taxes, investigates consumer complaints and monitors the insurance practices of companies, agents, agencies and brokers.

The Governor recommends $85,020 and 2.5 FTE to implement H.B. 503 relating to the collection and analysis of automobile insurance premium and loss data; $12,500 for computer systems design and programming expenses required to implement H.B. 502, legislation which requires accounting controls over insurance company securities on deposit at the Division; $26,010 for salary adjustments to equalize salaries of division employees with salaries of personnel in the insurance industry; $5,000 to improve the telephone system at the Division's Kansas City branch office; $26,056 for relocation expenses to be incurred when the St. Louis branch office moves to the Wainwright Building; $926 for inflationary increases in utilities and rental expenses; and 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.525	EXPENDITURE FY 1979	PLANNED * FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Companies Examined	60	73	80
Agency Licenses Renewed	3,544	3,709	3,800
New Agency Licenses Issued	696	566	500
Consumer Inquiries	37,957	35,035	38,241
Examination Permits Issued	9,601	9,414	9,500
COST			
Personal Service	$ 1,028,495	$ 1,115,916	$ 1,262,234
Expense and Equipment	329,514	394,048	470,615
TOTAL			
General Revenue Fund	$ 1,358,009	$ 1,509,964	$ 1,732,849
Full-time equivalent employees	84.75	86	88.5

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*These figures include $21,220 in recommended emergency request.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

PUBLIC COUNSEL

GOAL

To represent consumers' interests in rate cases before the Public Service Commission and the state judicial system.

DESCRIPTION

The Office of the Public Counsel has proficiency in the legal, accounting, financial and economic aspects of utility ratemaking and regulation. The lawyers and technical staff analyze utility rate increase requests, incorporating their analyses into testimoney advocating customers' viewpoint and cross-examination demonstrating defects in the rate request.

The Governor recommends $212,660 and 8 new positions: two engineers, two financial analysts, two accountants, and two secretary/research assistants. $30,008 and 1 FTE is also recommended for an additional lawyer specializing in transportation rate and quality of service matters. Section 386.710 gives the Public Counsel responsibility for representing the public in all cases heard by the Public Service Commission, but the Public Counsel has never had the staff to participate in transportation cases. The Governor also recommends $889 for salary adjustments in accordance with merit pay plan revisions and 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.530	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 151,244	$ 236,037	$ 454,129
Expense and Equipment	87,146	94,171	137,839
TOTAL General Revenue Fund	$ 238,390	$ 330,208	$ 591,968
Full-time equivalent employees	11	12	21

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

PUBLIC SERVICE COMMISSION

GOAL

To promote the interests of Missouri consumers by ensuring sound financial and management practices of public utilities doing business in Missouri.

DESCRIPTION

The Public Service Commission regulates the rates, finances, safety and quality of service of private investor-owned telephone, gas, electric, water and sewer utilities; railroad companies; common and contract motor carriers; and the safety of rural electric cooperatives. The Commission is divided into six divisions: Executive, Office of the Secretary, General Counsel, Utility, Transportation, and Mobile Homes.

The Executive Division is responsible for the legal, administrative and decision-making activities supporting the Commission's statutory responsibilities. The Governor recommends 6% cost-of-living and 2% merit increases.

The Office of the Secretary is responsible for the personnel and financial administration of the Commission, all computer applications required by the Commission and staff, the distribution of Commission orders and reports, the reporting of official hearings, public information programs and interagency and legislative activities. The Governor recommends $161,401 for eight new staff positions, including five computer systems analysts, one accountant, one personnel officer, and one information officer; $30,039 for relocation expenses to be incurred when the PSC St. Louis office moves into the Wainwright Building; $406,672 for increased rental expenses; and 6% cost-of-living and 2% merit increases.

The General Counsel represents the Commission in administrative hearings and court cases and provides legal assistance to the Commission and staff. The General Counsel also appears on behalf of the Commission before various federal regulatory agencies whose decisions affect Missouri consumer's utility and transportation costs. The Public Service Commission projects continued growth in workload due to the increased number of rate adjustments that regulated industries are pursuing and the increased interaction with federal regulatory agencies. In response to these expanding responsibilities, the Governor recommends $136,862 and seven additional positions, including three attorneys, two legal aides, and two secretaries, and $8,200 for additional travel and vehicle expense to allow the General Counsel to participate actively in cases pending before the Nuclear Regulatory Commission and the Federal Energy Regulatory Commission. The Governor also recommends 6% cost-of-living and 2% merit increases.

The Utility Division consists of six departments: accounting, rate administration, research and planning, generating facilities, financial analysis, and management services. The accounting department audits the books and records of regulated utilities to determine necessary and reasonable expenses. The rate administration department evaluates tariff filings to determine the impact on both the utility and its customers. The research and planning department provides the Commission with studies for rate design and analyzes the capital expansion programs and demand forecasting techniques of utilities. The generating facilities department monitors the construction and operations of utility plants. The financial analysis department evaluates the financial structure of utilities and recommends the range of the rate of return on their investments. The management services department appraises the effectiveness and efficiency of utilities through management audits and special studies. The Utility Division's workload has increased substantially. The Commission currently has 130 utility cases pending, of which 41 are requests for rate increases in excess of $475 million. In response to this increased workload, the Governor recommends $976,698 for 28 additional positions, including 7 accountants, 1 financial analyst, 5 economists, 9 engineers, 4 customer service specialists, and 2 management services specialists. The Governor recommends $71,181 for salary adjustments for the Division's financial analysts, accountants, engineers, and economists. The recommended adjustments will make the Commission's salaries competitive with the private sector and allow the Commission to recruit and retain a competent technical staff. The Governor also recommends 6% cost-of-living and 2% merit increases.

PUBLIC SERVICE COMMISSION (Continued)

The Transportation Division assists the Commission in its transportation regulatory responsibilities by issuing certificates of operating authority to transportation companies, by enforcing statutory insurance and safety requirements, by monitoring railroad rates and service, and by analyzing economic, financial and operations factors affecting the transportation industry. The Governor recommends 6% cost-of-living and 2% merit increases.

The Mobile Homes Division inspects dealers lots and manufacturing facilities to ensure that construction standards and equipment are in compliance with federal standards and state law. The Governor recommends 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.535 - 7.540	EXPENDITURE FY 1979	PLANNED* FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Filed	2,849	3,419	3,761
Cases Heard	231	254	279
Cases on Appeal	60	85	90
Federal Regulatory Cases	71	82	98
Rate Restructuring Investigations	14	16	30
Utility Rate and Compliance Audits	82	95	130
Load Forecasting Studies	2	8	9
Capital Planning Studies	2	2	3
Transportation Rate Audits	52	115	150
Carrier Field Audits	8	50	150
COST			
Personal Service			
General Revenue Fund	$ 112,281	$ 126,340	$ 136,447
PSC Fund	2,095,498	2,871,884	3,919,820
Highway Fund	1,105,109	1,335,203	1,524,598
Federal Funds		37,000	
Expense and Equipment			
General Revenue Fund	28,953	36,643	36,643
PSC Fund	622,526	1,121,393	1,830,887
Highway Fund	291,858	559,114	725,131
Federal Funds		142,875	
TOTAL	$ 4,256,225	$ 6,230,452	$ 8,173,526
General Revenue Fund	141,234	162,983	173,090
PSC Fund	2,718,024	3,993,277	5,750,707
Highway Fund	1,396,967	1,894,317	2,249,729
Federal Funds		179,875	
Full-time equivalent employees	226.66	247.16	287.66

*These figures include $179,875 in recommended emergency requests.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

PUBLIC SERVICE COMMISSION, GRADE CROSSING FUND

GOAL

To improve the safety of railroad crossings by installing gates and electric signals.

DESCRIPTION

The Grade Crossing Fund receives revenue from a tax assessed on railroad car rentals. The revenue is used to defray ten percent of local governments' expenditures for installation of gates and electric signals at railroad crossings. The remaining ninety percent is paid from federal funds administered by the State Highway Department. The Governor recommends an additional $200,000 for the grade crossing program to enable the Commission to order that five railroad crossings be upgraded.

H.B. Sec. 7.541	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Grade Crossing Fund	$ 173,729	$ 400,000	$ 600,000

REFUNDS FOR PSC LICENSES

GOAL

To make refunds to motor carriers for unused PSC licenses.

DESCRIPTION

PSC licenses are sold in quantity to motor carriers. Because fleet sizes are constantly changing, some carriers overestimate the number of licenses required. The license refunds compensate for overpayments.

The Governor recommends no change in the license refund from the FY 1980 level.

H.B. Sec. 7.542	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Highway Fund	$ 15,000	$ 15,000	$ 15,000
TOTAL	$ 15,000	$ 15,000	$ 15,000

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF SAVINGS AND LOAN

GOAL

To ensure the financial stability of state chartered savings and loan associations.

DESCRIPTION

The Division ascertains the financial stability of state-regulated savings and loan associations through annual examinations of records and audits. The Division also charters new associations, approves branch offices and investigates consumer complaints.

The Governor recommends $75,168 and 3 positions to enforce the anti-redlining provisions of S.B. 305 passed by the 80th General Assembly. The additional staff, two examiners and one secretary, will investigate complaints, hold hearings, and maintain records necessary to prepare the required annual report to the Governor. The Governor also recommends 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.545	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Associations Examined	73	74	76
New Charter Applications Processed	1	1	2
Facility Applications Processed	12	15	15
Redlining Complaints Processed	N/A	50	100
COST			
Personal Service	$ 163,442	$ 235,067	$ 301,449
Expense and Equipment	116,123	107,200	133,988
TOTAL			
General Revenue Fund	$ 279,565	$ 342,267	$ 435,437
Full-time equivalent employees	10.25	12.25	15.25

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

COMMUNITY AND ECONOMIC DEVELOPMENT PROGRAMS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Missouri Council on the Arts	$ 2,934,138	$ 3,101,431	$ 3,854,269	$ 3,427,861
Division of Community Development	869,514	1,384,741	1,842,665	1,788,743
Division of Commerce and Industrial Development	958,010	1,142,590	1,592,250	1,589,106
Division of Community and Economic Development	-0-	-0-	218,896	-0-
Missouri Housing Development Commission	659,344	888,016	1,400,570	1,256,490
Environmental Improvement Authority	68,385	96,873	98,277	98,477
Division of Tourism	1,122,200	1,186,061	2,036,129	1,615,216
Personal Service				
General Revenue Fund	1,443,529	1,776,386	2,451,087	2,153,246
Federal Funds	145,189	227,919	307,373	382,655
Environmental Improvement Authority Fund	3,206	6,500	6,500	6,500
Expense and Equipment				
General Revenue Fund	1,534,746	1,822,789	3,095,547	2,498,206
Federal Funds	52,314	81,563	96,583	128,586
Environmental Improvement Authority Fund	51,815	70,315	70,315	70,315
Missouri Housing Development Commission Fund	266,239	239,319	630,783	558,152
Grants or Refunds				
General Revenue Fund	2,295,725	2,305,205	2,850,152	2,443,517
Federal Funds	818,828	1,269,716	1,534,716	1,534,716
TOTAL	$ 6,611,591	$ 7,799,712	$ 11,043,056	$ 9,775,893
General Revenue Fund	5,274,000	5,904,380	8,396,786	7,094,969
Federal Funds	1,016,331	1,579,198	1,938,672	2,045,957
Environmental Improvement Authority Fund	55,021	76,815	76,815	76,815
Missouri Housing Development Commission Fund	266,239	239,319	630,783	558,152
Full-time equivalent employees	120.37	131.25	172.75	160.75

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

MISSOURI COUNCIL ON THE ARTS

GOAL

To encourage the study, presentation and preservation of the arts throughout Missouri.

DESCRIPTION

The Council and staff allocate and monitor the expenditure of federal and state grants appropriated for arts programs throughout Missouri and provide technical assistance and advice to grant recipients. The staff manages several programs including: artists-in-schools, artists-in-residence, dance-touring, and public information programs.

The Governor recommends $27,794 for staff salary adjustments; 6% cost-of-living and 2% merit increases; a one-time appropriation of $4,862 for office equipment purchases; $52,815 for expenses to be incurred when the staff moves into the Wainwright Building and one additional program administrator at a cost of $23,925. The program administrator will work with the local arts councils in nonmetropolitan areas of Missouri, providing assistance in scheduling, promotions, contracts and budgeting.

The Governor also recommends an additional $65,000 in federal funds from the National Endowment for the Arts and an additional $138,312 in general revenue grants for arts programs in non-metropolitan areas.

H.B. Sec. 7.550 - 7.551	EXPENDITURE FY 1979	PLANNED * FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Grant Applications Received	253	300	350
Number of Grant Allocations	252	240	252
Nonmetropolitan Arts Councils	23	30	50
COST			
Personal Service			
General Revenue Fund	$ 133,162	$ 149,157	$ 206,919
Federal Funds	24,639	51,598	55,210
Expense and Equipment			
General Revenue Fund	85,067	85,807	147,551
Federal Funds	8,928	7,462	7,462
Grants or Refunds			
General Revenue Fund	2,295,725	2,305,205	2,443,517
Federal Funds	386,617	502,202	567,202
TOTAL	$ 2,934,138	$ 3,101,431	$ 3,427,861
General Revenue Fund	2,513,954	2,540,169	2,797,987
Federal Funds	420,184	561,262	629,874
Full-time equivalent employees	12.62	14	15

*These figures include $1,858 in recommended emergency requests.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF COMMUNITY DEVELOPMENT

GOAL

To encourage socioeconomic and quality-of-life improvements in communities throughout Missouri.

DESCRIPTION

The Division of Community Development sponsors five programs.

The Office of Minority Business Enterprise promotes minority employment and the success of minority-owned businesses in Missouri by providing assistance in marketing and site locations, business training and obtainment of state vendor and construction contracts.

The Missouri Community Betterment Program assists local governments and groups that want to improve their communities. By providing information and technical assistance the staff encourages and enables local groups to administer community development projects.

The neighborhood programs foster urban development through technical assistance, training and financial aid. The staff allocates federal grants to colleges and universities under Title I of the Higher Education Act for community service and continuing education programs, and administers Missouri's Neighborhood Assistance Act, an act which awards tax credits to businesses and banks that contribute to approved neighborhood projects.

The Intergovernmental Personnel Program is a federal grant program through the U.S. Office of Personnel Management. The staff awards and monitors the expenditure of grants to state, county and municipal government agencies for fiscal and management training programs.

The Community Facilities Financing Program is also a federal grant program through the U.S. Department of Commerce, Ozarks Regional Commission. The staff provides technical assistance to grant applicants and recommends funding priorities to the Governor.

The Governor recommends $75,020 in federal funds and 4 positions for a manpower program to increase private business and industry participation in the Comprehensive Employment and Training Private Sector Initiatives Program. This staff will work with local governments and neighborhood organizations to respond to business and industry requests for assistance. Two additional employees at a cost of $34,700 are recommended for the neighborhood programs. The program was created in 1977 and has been enthusiastically welcomed by neighborhood organizations throughout Missouri. The staff is now no longer large enough to meet all requests for assistance. The additional staff will increase the effectiveness and outreach of the program. $16,980 is recommended for office rent and renovation expenses, including $5,000 for rent and office equipment for the neighborhood programs' Kansas City office and $11,980 for expenses to be incurred when the St. Louis office moves into the Wainwright Building. $34,980 and 2 FTE are recommended for the Neighborhood Commission. The 20-member Commission, made up of neighborhood leaders, evaluate existing state programs and outline recommendations for legislative programs to respond to urban neighborhoods. The Commission is currently funded by a federal grant which expires November 1, 1980. The $34,980 in general revenue will continue the Commission's activities during the remaining nine months of FY 1981. $9,860 and 1 FTE are recommended for an additional secretary for the community betterment program. $200,000 in federal grants from the Ozarks Regional Commission is recommended for the community facilities financing program. The total $200,000 will be passed through to local governments to carry out pilot and demonstration economic development planning, design, and construction projects.

DIVISION OF COMMUNITY DEVELOPMENT (Continued)

H.B. Sec. 7.555 - 7.562	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Communities Participating in Division's Programs	500	600	800
Neighborhood Projects Receiving Contributions	22	40	50
Total Value of Contributions	$ 630,000	$ 1,000,000	$ 1,500,000
COST			
Personal Service			
General Revenue Fund	$ 193,130	$ 241,569	$ 320,562
Federal Funds	100,026	176,321	249,445
Expense and Equipment			
General Revenue Fund	105,156	125,236	162,101
Federal Funds	33,030	74,101	89,121
Grants or Refunds			
Federal Funds	432,211	767,514	967,514
TOTAL	$ 863,553	$ 1,384,741	$ 1,788,743
General Revenue Fund	298,286	366,805	482,663
Federal Funds	565,267	1,017,936	1,306,080
Full-time equivalent employees	24.5	26.5	35.5

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF COMMERCE AND INDUSTRIAL DEVELOPMENT

GOAL

To create new and better employment opportunities by assisting Missouri's existing business and industry,and by attracting new business and industry.

DESCRIPTION

The Division promotes Missouri's economic development opportunities to business and industry within and outside Missouri. Through existing business assistance, export promotion and community education programs, the Division works toward developing these opportunities to their maximum potential. Activities include contacting and assisting both prospective new businesses and industries and those already operating within the state; operating an overseas international business office in Duesseldorf, Germany, to develop an international market for Missouri's products; and providing staff support and research for the Economic Development Advisory Council.

The Governor recommends $214,250 and 2 FTE for an international business development office in Asia. With efforts from the European office now beginning to produce results, exporting to Asia offers the next best area for expanding Missouri manufacturers' exports. The director of the Asian office, supported by a research staff in Jefferson City, will visit prospective investors throughout the Asian area, informing them of Missouri's advantages, locate Asian firms and governments wishing to purchase Missouri manufactured products, and assist Missouri firms by making contacts and providing information for them and by offering the use of the office. The Governor also recommends $15,000 in federal funds for a trade opportunity computer program designed to distribute foreign sales leads to Missouri firms. One position and $23,000 in federal funds is recommended for an export promotion specialist to meet the increasing number of requests for exporting assistance from Missouri firms. $20,000 in general revenue is recommended for the Duesseldorf Office to offset the devaluation of the dollar against West Germany's currency.

The Governor recommends 6% cost-of-living and 2% merit increases; a one-time expenditure of $12,200 to replace two automobiles; $6,000 for increased computer expenses; an additional $46,350 and two positions for Economic Development Advisory Council expenses and staff; three positions and $48,923 in federal funds to increase the Division's research staff; and one position and $23,080 in federal funds for a special projects manager who will develop data processing applications and assist with personnel administration, policy formulation, and program planning.

H.B. Sec. 7.565 - 7.566	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
New Industries Located	24	25	25
Existing Industries Assisted	10	20	20
New Jobs Created	5,163	4,500	5,000
Foreign Prospects' Visits to Missouri		20	25
Export Assistance to Missouri Firms		30	50
COST			
Personal Service			
General Revenue Fund	$ 428,005	$ 475,671	$ 580,634
Federal Funds	20,524		78,000
Expense and Equipment			
General Revenue Fund	499,125	666,919	898,469
Federal Funds	10,356		32,003
TOTAL	$ 958,010	$ 1,142,590	$ 1,589,106
General Revenue Fund	927,130	1,142,590	1,479,103
Federal Funds	30,880		110,003
Full-time equivalent employees	30.5	29.5	38.5

MISSOURI HOUSING DEVELOPMENT COMMISSION

GOAL

To increase the quality and supply of housing throughout Missouri for low and moderate income persons.

DESCRIPTION

The Missouri Housing Development Commission issues tax-exempt notes and revenue bonds, using the proceeds to make low-interest mortgage loans to developers and owners of low and moderate income housing. The lower interest costs are reflected in savings passed on to renters in multi-family developments and to owners of single-family residences. The Commission also administers a Section 8 rental assistance program through an annual set-aside from the U.S. Department of Housing and Urban Development. A payment is made on behalf of low and moderate income families to the landlord, representing the difference between the rent and 25 percent of the family's monthly income. The Commission generates its own revenue from fees charged on loans. All appropriations from the General Revenue Fund are reimbursed from the Commission's service fee revenue.

The Governor recommends an additional $93,833 to pay inflationary increases in rent, utilities and consultant fees, an additional $225,000 to continue a computer systems design and implementation program begun in FY 1980, $6,240 for salary increases recommended under merit system pay plan revisions, and 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.570	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE *			
FHA Insured Multi-Family Units Financed	13,280	16,200	19,200
Single Family Loans	2,390	4,390	6,390
Section 8 Units Managed	2,500	3,500	4,500
*Cumulative Totals			
COST			
Personal Service			
General Revenue Fund	$ 375,241	$ 551,518	$ 601,159
Expense and Equipment			
General Revenue Fund	17,864	97,179	97,179
MHDC Fund	266,239	239,319	558,152
TOTAL	$ 659,344	$ 888,016	$ 1,256,490
General Revenue Fund	393,105	648,697	698,338
MHDC Fund	266,239	239,319	558,152
Full-time equivalent employees	25	33	33

ENVIRONMENTAL IMPROVEMENT AUTHORITY

GOAL

To offer financial assistance to businesses to meet pollution control requirements.

DESCRIPTION

The Environmental Improvement Authority issues tax-exempt revenue bonds, using the proceeds to make low-interest loans to businesses to construct, enlarge or improve pollution control facilities. The Authority has recently become active in a program offered by the U.S. Small Business Administration which guarantees repayment of the Authority's loans made to small and medium-size businesses. The Governor recommends continuation of the Authority's programs with 6% cost-of-living and 2% merit increases.

H.B. Sec. 7.575	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Environmental Improvement Authority Loans	$ 73,620,000	$147,000,000	$120,000,000
Small Business Administration Loans	N/A	4,000,000	6,000,000
COST			
Personal Service			
General Revenue Fund	$ 13,364	$ 20,058	$ 21,662
EIA Fund	3,206	6,500	6,500
Expense and Equipment			
EIA Fund	51,815	70,315	70,315
TOTAL	$ 68,385	$ 96,873	$ 98,477
General Revenue Fund	13,364	20,058	21,662
EIA Fund	55,021	76,815	76,815
Full-time equivalent employees	1.0	1.5	1.5

DIVISION OF TOURISM

GOAL

To increase employment and income by expanding Missouri's tourism industry.

DESCRIPTION

The Division of Tourism promotes Missouri's tourist attractions with direct media campaigns, vacation guides, and public relations efforts. It also operates tourism information centers at key entry points throughout the state. The Governor recommends $10,128 to offset increases in postage and shipping costs; $37,000 for increased printing expenses; $4,538 for salary increases recommended under merit pay plan revisions; 6% cost-of-living and 2% merit increases; and $530 for inflationary increases in utility costs at tourist information centers. The Governor also recommends an additional $250,000 for the Division's advertising program. The additional funds will offset inflationary increases in advertising costs and allow the Division to develop a fall advertising campaign.

H.B. Sec. 7.580 - 7.581	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Vacation Guides Distributed	500,000	550,000	575,000
News Releases Prepared	110	120	140
Persons Served at Information Centers	180,000	180,000	200,000
COST			
Personal Service	$ 300,627	$ 338,413	$ 422,310
Expense and Equipment	821,573	847,648	1,192,906
TOTAL			
General Revenue Fund	$ 1,122,200	$ 1,186,061	$ 1,615,216
Full-time equivalent employees	26.75	26.75	37.25

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF PROFESSIONAL REGISTRATION

GOAL

To maintain professional and ethical standards of certain occupational groups.

DESCRIPTION

The Division of Professional Registration is composed of a central administrative staff and 19 boards, commissions, councils or committees. Each conducts examinations for individuals wishing to work in various professions, licenses qualified individuals, promotes beneficial legislation, publishes rules and regulations, and investigates complaints of misconduct of licenses members.

The Governor recommends the following for each board, commission, council, or committee.

Administration: $90,000 for the initial phase of a three-part computer design and implementation program which will standardize and automate many of the manual board functions. The automated system will provide accounting controls and management information and more quickly identify and document problems within each board. The Governor also recommends $12,000 for a part-time investigator within the Division's central investigative staff and $20,700 for an accountant.

Board of Accountance: $1,657 in salary adjustments for the Board's clerical staff.

Board of Cosmetology: $2,935 for Board member per diem increases. HB 960 passed by the 80th General Assembly increased the per diem rate from $25 to $40.

Board of Nursing: $11,098 for salary adjustments to increase staff salaries to levels comparable to that of other state agencies.

For the remaining boards, commissions, councils, or committees, the Governor recommends a 6% cost-of-living and 2% merit increase for employees.

H.B. Sec. 7.585 - 7.680	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
ADMINISTRATION			
Personal Service	$ 90,671	$ 114,502	$ 154,123
Expense and Equipment	62,104	277,984	339,534
TOTAL			
General Revenue Fund	$ 152,775	$ 392,486	$ 493,657
Full-time equivalent employees	7.5	8.5	10.2
STATE BOARD OF ACCOUNTANCY			
Personal Service	$ 40,942	$ 47,323	$ 52,125
Expense and Equipment	108,170	119,458	119,458
TOTAL			
Board of Accountancy Fund	$ 149,112	$ 166,781	$ 171,583
Full-time equivalent employees	4.0	4.0	4.0

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF PROFESSIONAL REGISTRATION (Continued)

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
OFFICE OF ATHLETICS			
Personal Service	$ 21,955	$ 23,859	$ 25,212
Expense and Equipment	6,479	7,505	7,505
TOTAL General Revenue Fund	$ 28,434	$ 31,364	$ 32,717
Full-time equivalent employees	1.2	1.2	1.2
STATE BOARD OF ARCHITECTS, ENGINEERS, AND LAND SURVEYORS			
Personal Service	$ 82,138	$ 88,302	$ 93,455
Expense and Equipment	93,062	100,155	100,155
TOTAL General Revenue Fund	$ 175,200	$ 188,457	$ 193,610
Full-time equivalent employees	6.3	6.3	6.3
STATE BOARD OF BARBER EXAMINERS			
Personal Service	$ 34,053	$ 42,612	$ 44,403
Expense and Equipment	9,768	10,375	10,375
TOTAL Board of Barber Examiners Fund	$ 43,821	$ 52,987	$ 54,778
Full-time equivalent employees	2.0	2.0	2.0
BOARD OF CHIROPRACTIC EXAMINERS			
Personal Service	$ 15,284	$ 16,373	$ 17,382
Expense and Equipment	7,885	8,989	8,989
TOTAL Board of Chiropractic Examiners Fund	$ 23,169	$ 25,362	$ 26,371
Full-time equivalent employees	1.65	1.65	1.60
BOARD OF COSMETOLOGY			
Personal Service			
General Revenue Fund	$ 48,255		
Board of Cosmetology Fund	104,584	$ 194,263	$ 212,347
Expense and Equipment			
General Revenue Fund	37,636		
Board of Cosmetology Fund	49,993	90,390	90,390
TOTAL	$ 240,468	$ 284,653	$ 302,737
General Revenue Fund	85,891		
Board of Cosmetology Fund	154,577	284,653	302,737
Full-time equivalent employees	20.5	20.5	20.5
STATE DENTAL BOARD			
Personal Service	$ 62,516	$ 79,415	$ 84,536
Expense and Equipment	25,230	35,186	35,186
TOTAL General Revenue Fund	$ 87,746	$ 114,601	$ 119,722
Full-time equivalent employees	4.2	5.2	5.2

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS			
Personal Service	$ 27,125	$ 27,352	$ 29,140
Expense and Equipment	27,224	27,842	27,842
TOTAL			
Board of Embalmers and Funeral Directors Fund	$ 54,349	$ 55,194	$ 56,982
Full-time equivalent employees	2.25	2.10	2.10
BOARD OF REGISTRATION FOR THE HEALING ARTS			
Personal Service	$ 132,291	$ 149,010	$ 152,151
Expense and Equipment	104,642	96,038	107,726
TOTAL			
Healing Arts Fund	$ 236,933	$ 245,048	$ 259,877
Full-time equivalent employees	11.5	11.5	11.5
COMMITTEE OF PSYCHOLOGISTS			
Personal Service	$ 6,769	$ 8,025	$ 8,668
Expense and Equipment	998	21,977	21,977
TOTAL			
Healing Arts Fund	$ 7,767	$ 30,002	$ 30,645
Full-time equivalent employees	1.0	1.0	1.0
PROFESSIONAL SPEECH PATHOLOGISTS AND CLINICAL AUDIOLOGISTS			
Personal Service	$ 10,633	$ 14,814	$ 15,999
Expense and Equipment	3,630	5,540	5,540
TOTAL			
General Revenue Fund	$ 14,263	$ 20,354	$ 21,539
Full-time equivalent employees	1.5	1.5	1.5
COUNCIL FOR HEARING AID DEALERS AND FITTERS			
Personal Service	$ 14,459	$ 15,841	$ 17,108
Expense and Equipment	7,270	8,835	8,835
TOTAL			
General Revenue Fund	$ 21,729	$ 24,676	$ 25,943
Full-time equivalent employees	1.35	1.35	1.35
STATE BOARD OF NURSING			
Personal Service	$ 110,249	$ 131,302	$ 152,468
Expense and Equipment	113,178	137,966	137,966
TOTAL			
Board of Nursing Fund	$ 223,427	$ 269,268	$ 290,434
Full-time equivalent employees	11.0	11.0	11.0

DIVISION OF PROFESSIONAL REGISTRATION (Continued)

	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
STATE BOARD OF OPTOMETRY			
Personal Service	$ 4,350	$ 4,697	$ 4,964
Expense and Equipment	5,193	6,199	6,199
TOTAL			
Board of Optometry Fund	$ 9,543	$ 10,896	$ 11,163
Full-time equivalent employees	.20	.20	.20
STATE BOARD OF PHARMACY			
Personal Service	$ 75,488	$ 80,157	$ 85,513
Expense and Equipment	41,913	50,037	50,037
TOTAL			
Board of Pharmacy Fund	$ 117,401	$ 130,194	$ 135,550
Full-time equivalent employees	5.0	5.0	5.0
STATE BOARD OF PODIATRY			
Personal Service	$ 709	$ 1,078	$ 1,126
Expense and Equipment	1,255	1,305	1,305
TOTAL			
Board of Podiatry Fund	$ 1,964	$ 2,383	$ 2,431
Full-time equivalent employees	.10	.10	.10
REAL ESTATE COMMISSION			
Personal Service	$ 102,872	$ 129,643	$ 139,295
Expense and Equipment	76,918	369,039	142,099
TOTAL			
Real Estate Commission Fund	$ 179,790	$ 498,682	$ 281,394
Full-time equivalent employees	9.5	11.5	11.5
VETERINARY MEDICAL BOARD			
Personal Service	$ 8,815	$ 10,342	$ 10,986
Expense and Equipment	7,604	8,109	8,109
TOTAL			
Veterinary Medical Board Fund	$ 16,419	$ 18,451	$ 19,095
Full-time equivalent employees	1.0	1.0	1.0
OFFICE OF EMPLOYMENT AGENCIES			
Personal Service	$ 30,092	$ 32,334	$ 34,921
Expense and Equipment	10,512	15,220	15,220
TOTAL			
General Revenue Fund	$ 40,604	$ 47,554	$ 50,141
Full-time equivalent employees	2.5	2.5	2.5

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Departmental Administration	$ 320,302	$ 351,803	$ 412,374	$ 401,488
Division of Labor Standards	494,784	1,045,040	1,096,976	1,017,245
State Board of Mediation	45,945	53,272	56,084	56,419
Workmen's Compensation	2,904,406	3,352,842	4,654,665	4,560,162
Division of Employment Security	81,304,923	142,820,690	148,885,439	124,653,838
Governor's Committee on Employment of the Handicapped	50,990	145,177	161,955	163,010
Commission on the Status of Women	-0-	-0-	15,000	15,000
DEPARTMENTAL TOTAL	$ 85,121,350	$147,768,824	$155,282,493	$130,867,162
General Revenue Fund	652,477	836,116	1,021,051	937,830
Federal Funds	81,374,573	143,005,118	148,549,552	124,315,560
Workmen's Compensation Fund	2,057,481	2,386,294	2,953,039	2,854,921
Second Injury Fund	899,964	1,000,000	1,750,000	1,750,000
Special Employment Security Fund	136,855	541,296	1,008,851	1,008,851
Full-time equivalent employees	2,897.0	4,002.0	4,171.7	3,493.7

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATIONS

Division of Labor Standards

After a thorough zero-base review the Governor recommends eliminating $119,169 and two positions from the Division's budget. The mine safety training program can continue operating at current levels without the two positions. With the elimination of these positions, the Division no longer needs the expense money budgeted for training these employees.

Division of Employment Security

The Governor recommends eliminating $17,810,715 from the Division's administration budget. This core cut eliminates excessive appropriation for Comprehensive Employment and Training Act (CETA) contracts, and a one-time computer purchase expenditure. The Governor also recommends cutting $5,225,469 and 563 public service employment (PSE) positions for which the Division writes payroll checks. The new appropriation level better reflects current expectations of CETA PSE funding.

II. OTHER MAJOR RECOMMENDATIONS

Departmental Administrative Services

The Governor recommends $27,548 for the addition of one counsel to the legal staff of the Labor and Industrial Relations Commission. The additional staff member is needed to reduce the case backlog and reduce the time between initial appeal and final decision.

Division of Labor Standards

The Governor recommends $43,028 and two additional positions for the on-site consultation program. The Division needs the two additional employees because of rapidly increasing requests by small businesses for consultation services. The federal government provides 90 percent of the funding for this program.

Division of Employment Security

The Governor recommends $596,763 for 51 additional positions to effectively process the expected increase in unemployment insurance claims during the next fiscal year. This recommendation is based on current estimates of the strength of the economy and the unemployment rate during the next fiscal year.

DEPARTMENTAL ADMINISTRATIVE SERVICES

GOAL

To effectively direct the Missouri Department of Labor and Industrial Relations.

DESCRIPTION

Departmental Administration includes three commissioners and the director of the Department of Labor and Industrial Relations. In addition to the overall supervision of the Department, the Commission renders decisions on all appeals from decisions and awards in workmen's compensation, unemployment compensation and prevailing wage cases. The Commission also holds hearings and renders written opinions pursuant to the provisions of the Missouri Administration Procedure Act. The Commission's judgements are subject to review by the judiciary.

The Governor recommends $11,429 for cost-of-living and merit salary increases. He also recommends $7,708 for job repositioning to reduce staff turnover, $27,548 for the addition of one legal counsel to reduce case backlog, and $3,000 for expenses of the Assistant to the Director.

H.B. Sec. 7.800	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Received	3,627	4,130	4,700
Decisions Issued	3,564	3,300	3,500
Number of Hearings	57	96	110
Appeals to Court	151	180	210
Average Number of Cases Pending at End of Each Month	707	800	800
COST			
Personal Service			
General Revenue Fund	$ 93,599	$ 102,973	$ 118,320
Federal Funds	99,105	109,030	125,278
Workmen's Compensation Funds	82,586	90,857	104,399
Expense and Equipment			
General Revenue Funds	$ 14,899	$ 16,640	$ 18,176
Federal Funds	14,063	17,620	19,216
Workmen's Compensation Funds	16,050	14,683	16,099
TOTAL	$ 320,302	351,803	$ 401,488
General Revenue Funds	108,498	119,613	136,496
Federal Funds	113,168	126,650	144,494
Workmen's Compensation Funds	98,636	105,540	120,498
Full-Time equivalent employees	12	13	14

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF LABOR STANDARDS

GOAL

To protect the health and safety of Missouri's workforce.

DESCRIPTION

State statutes require the Division of Labor Standards to assure the safety and health of Missouri workers in businesses, industries, and mines. To reduce deaths or disabling injuries, staff members conduct regular and special on-site inspections of all businesses, industries, and commercial mines or caves. To ensure compliance with statutory provisions governing wage rates for public works projects, the Division periodically surveys prevailing wage rates for laborers, mechanics, and other workers employed in the construction industry. In addition, the Division conducts on-site inspections to assure compliance with the state child labor statutes. Also, as a result of federal legislation, the Division provides training seminars for mine operators and miners. All miners, whether new or experienced, surface or underground, are required to have a minimum number of hours in training before they can enter the mines.

The Division provides special on-site business and industrial facility surveys by qualified professional consultants to identify hazards and recommend means for eliminating them. Private employers are not charged for this service and no fines or citations are issued when hazards are identified. The Division only performs these surveys after receiving specific requests from private employers.

The Governor recommends $48,346 for cost-of-living, merit, and position salary increases. He also recommends an increase of $43,028 for the on-site consultation program to provide advice to small businesses on how to eliminate potentially hazardous working conditions. After an extensive zero-base review of the Division, the Governor recommends eliminating two positions and the associated expense money, $119,169, from the mine safety training program. The program can maintain current services without these two positions and their associated expense money.

H.B. Sec. 7.805	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Serious Accident Investigations	950	1,488	1,636
Death Investigations	80	90	90
Mine and Cave Inspections	615	614	620
Child Labor Inspections	2,300	11,384	12,524
Prevailing Wage Determinations	2,300	2,556	2,811
Miners Trained	530	927	930
On-Site Consultative Requests for Service	-0-	500	700
Percent of Private Industry Served	-0-	.6%	.8%
COST			
Personal Service			
General Revenue Fund	$ 353,331	$ 408,185	$ 445,806
Federal Funds	24,360	207,767	211,046
Expense and Equipment			
General Revenue Fund	93,713	109,869	121,099
Federal Funds	23,380	319,219	239,294
TOTAL	$ 494,784	$ 1,045,040	$ 1,017,245
General Revenue Fund	447,044	518,054	566,905
Federal Funds	47,740	526,986	450,340
Full-time equivalent employees	33	41	41

BOARD OF MEDIATION

GOAL

To impartially and effectively resolve public employee labor disputes.

DESCRIPTION

State law authorizes the Board of Mediation to mediate labor disputes in public utilities so that utility employers and their union employees can settle such disputes peacefully without strikes or lockouts. If the Board's direct mediation fails to settle the dispute, the Board may appoint a public hearing panel to hear the dispute again and prepare a report and recommendations to the parties and the Governor for settlement. The Board also permits representatives from management and labor in the public sector to come together in a forum where disputes concerning collective bargaining may impartially and equitably be heard. In addition, public employees are permitted the right to vote for or against unionization through elections. The Board is responsible for certifying the results of each election.

The Governor recommends $2,679 for cost-of-living and merit salary increases and a $468 increase for repositioning the secretarial position.

H.B. Sec. 7.810	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Petitions Filed	80	90	100
COST			
Personal Service	$ 35,884	$ 38,077	$ 41,224
Expense and Equipment	10,061	15,195	15,195
TOTAL			
General Revenue Fund	$ 45,945	$ 53,272	$ 56,419
Full-time equivalent employees	2	2	2

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF WORKMEN'S COMPENSATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 2,004,442	$ 2,352,842	$ 2,904,665	$ 2,810,162
Second Injury Fund	899,964	1,000,000	1,750,000	1,750,000
DIVISIONAL TOTAL	$ 2,904,406	$ 3,352,842	$ 4,654,665	$ 4,560,162
Personal Service				
Federal Funds	28,873	34,386	37,693	38,037
Workmen's Compensation Fund	1,703,922	2,021,061	2,284,059	2,194,110
Expense and Equipment				
Federal Funds	16,724	37,702	37,702	37,702
Workmen's Compensation Fund	254,932	259,693	545,211	540,313
Grants or Refunds				
Second Injury Fund	899,964	1,000,000	1,750,000	1,750,000
TOTAL	$ 2,904,406	$ 3,352,842	$ 4,654,665	$ 4,560,162
Federal Funds	45,597	72,088	75,395	75,739
Workmen's Compensation Fund	1,958,845	2,280,754	2,829,270	2,734,423
Second Injury Fund	899,964	1,000,000	1,750,000	1,750,000
Full-time equivalent employees	115	119	131	121

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF WORKMEN'S COMPENSATION

ADMINISTRATION

GOAL

To furnish medical treatment, compensation payments, and rehabilitation to workers injured on the job.

DESCRIPTION

The Division of Workmen's Compensation processes all reports of job related injuries and formal complaints filed under the Workmen's Compensation Act. The Division also adjudicates disputed claims. The Division provides statistics to federal agencies for developing programs to reduce job related injuries. Also, the Division investigates and approves applications by employers for self-insurance while maintaining an up-to-date analysis of these employers' ability to maintain their self-insurers' rights. And, the Division supervises the rehabilitation of seriously injured workers.

The Governor recommends $2,810,162: $153,302 for cost-of-living, merit, and position salary increases; $23,398 for two new positions in the Division's St. Louis office to help set hearing dates; and $15,000 to study the cost effectiveness of automating "report of injury" processing. In addition, the Governor recommends retaining the recommended emergency appropriation of $25,000 in the Division's core budget. The Governor also recommends $233,185 for the Division's move into the Wainwright building in St. Louis.

H.B. Sec. 7.815	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Reports of Injuries	145,710	154,000	158,000
Claims for Compensation	10,039	10,800	11,400
Compromise Settlement Approvals	18,150	19,900	21,000
Formal Dismissal of Claims	1,732	2,200	2,300
Acceptance and Rejection of Law Provisions	78,530	81,000	82,000
Rehabilitation Cases	249	254	260
Formal Hearings	143	150	150
COST			
Personal Service			
Federal Funds	$ 28,873	$ 34,386	$ 38,037
Workmen's Compensation Fund	1,703,922	2,021,061	2,194,110
Expense and Equipment			
Federal Funds	16,724	37,702	37,702
Workmen's Compensation Fund	254,923	284,693*	540,313
TOTAL	$ 2,004,442	$ 2,377,842*	$ 2,810,162
Federal Funds	45,597	72,088	75,739
Workmen's Compensation Fund	1,958,845	2,305,754*	2,734.423

* Includes recommended emergency appropriation of $25,000.

Full-time equivalent employees	115	119	121

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF WORKMEN'S COMPENSATION

SECOND INJURY BENEFITS

GOAL

To protect injured workers from financial loss.

DESCRIPTION

The Second Injury Fund, as established in Section 287.220 RSMo, provides workmen's compensation for three different categories of injuries: (1) compound permanent total disability, which entitles an injured worker to weekly payments for life; (2) compound permanent partial disability payments for varying weekly periods, not to exceed 400 weeks; (3) physical rehabilitation payments while the seriously injured worker receives treatment in an approved facility.

The Governor recommends $1,750,000 which includes an increase of $750,000 to meet increasing payments resulting from statutory changes in weekly benefit amounts.

H.B. Sec. 7.820	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Second Injury Fund	$ 899,964	$ 1,250,000	$ 1,750,000
TOTAL	$ 899,964	$ 1,250,000*	$ 1,750,000

*Includes Recommended Emergency Appropriation of $250,000.

DIVISION OF EMPLOYMENT SECURITY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 78,146,247	$131,821,778	$136,686,939	$117,994,268
Public Service Employment	3,021,821	10,457,616	11,189,649	5,650,719
Special Employment Security Fund	136,855	541,296	1,008,851	1,008,851
DIVISIONAL TOTAL	$ 81,304,923	$142,820,690	$148,885,439	$124,653,838
Personal Service				
Federal Funds	31,646,570	45,958,396	50,898,552	44,724,756
Expense and Equipment				
Federal Funds	49,521,498	96,320,998	96,978,036	78,920,231
Special Employment Security Fund	136,855	541,296	1,008,851	1,008,851
TOTAL	$ 81,304,923	$142,820,690	$148,885,439	$124,653,838
Federal Funds	81,168,068	142,279,394	147,876,588	123,644,987
Special Employment Security Fund	136,855	541,296	1,008,851	1,008,851
Full-time equivalent employees	2,732	3,820	3,970	3,308

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF EMPLOYMENT SECURITY

ADMINISTRATION

GOAL

To promote maximum employment of Missouri workers.

DESCRIPTION

The administration of the Division of Employment Security includes two major programs, job service and unemployment insurance. The job service program attempts to place workers in jobs which use the workers' highest skills, education, training, and experience. Job service offers counseling for persons with particular difficulty in obtaining employment and testing to determine the degree of skill a person has achieved or his potential skill for various types of employment. By a similar process, job service fills an employer's requirements for employees from the workers available.

The job service program cooperates in several specialized employment programs. The job corps program offers basic education, vocational training, work experience, counseling, and other activities for economically disadvantaged young men and women between the ages of 14 and 21. The work incentive program (WIN) is designed to provide employment, training, education, and placement to individuals who are recipients of aid to families with dependent children and unemployed-father public assistance. This program promotes independence and usefulness by providing training for work in regular employment. The program is administered in cooperation with the Department of Social Services, Division of Family Services, which provides the required 10 percent state match.

The Division also cooperates with Missouri's nine Comprehensive Employment and Training Act (CETA) prime sponsors, including the "Balance of State" sponsor, for various types of employment and training programs. These programs include skill training, on-the-job training, special employment and training for youth and veterans, and public service employment. The Division selects, refers and certifies the eligibility of clients for various CETA projects, which are supervised by the individual prime sponsors and the Division.

Part of the funds included in the Division of Employment Security's request for Fiscal Year 1980 also appear as part of the Division of Manpower Planning's request for 1980. Through a contractual arrangement, these funds are passed from Manpower Planning to Employment Security for administration of various programs under the Comprehensive Employment and Training Act (CETA). Currently, through the WIN program, the Division is participating in a joint project to test the feasibility of placing AFDC recipients in unsubsidized jobs with the Division of Manpower Planning.

The Division's other major program, unemployment insurance, is responsible for collecting unemployment compensation taxes from Missouri's employers, paying unemployment benefits to eligible claimants, maintaining wage records of Missouri workers, and investigating cases involving possible fraud.

The Governor recommends $117,994,268. This recommendation includes a decrease of $17,810,715 in the Division's core budget to reflect current levels of CETA contracts and eliminate a one-time computer purchase expenditure. It also includes cost-of-living, merit, and position salary increases of $3,082,319; an increase of $91,803 to cover increased fuel and utilities costs; and $10,900 to replace two pick-up trucks. The Governor also recommends $596,763 for 51 additional positions to handle the expected increased unemployment insurance caseload. Finally, the Governor recommends a $201,420 increase for the Division's WIN state match to ensure continued federal funding of the program.

ADMINISTRATION (Continued)

H.B. Sec. 7.825	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Job Service			
New and Renewed Individual Work Applications	435,571	470,400	470,400
Employment Counseling Interviews	52,509	50,000	50,000
Tests Administered	50,533	50,000	50,000
Enrollments in Training	6,049	6,200	6,200
Job Development Contacts	81,676	82,000	82,000
Referrals to Supportive Services	20,907	22,000	22,000
Job Referrals	460,000	460,000	460,000
Placements	188,836	194,000	194,000
Unsubsidized	158,487	163,000	163,000
Subsidized	30,249	31,000	31,000
Without Training	187,108	192,100	192,100
After Training	1,728	1,900	1,900
Public Service Employment	12,766	8,000	8,000
Work Incentive Entered Employments	6,640	6,000	6,000
Unemployment Insurance			
Employers Liable under the Employment Security Law	109,273	109,300	109,400
Employees Covered (UI Regular)	1,870,000	1,962,000	2,058,400
New and Additional Claims	509,841	557,900	557,900
COST			
Personal Service	$ 28,624,749	$ 35,500,780	$ 39,074,037
Expense and Equipment	49,522,218	96,320,998	73,920,231
TOTAL			
Unemployment Compensation Administration Fund (Federal)	$ 78,146,247	$131,821,778	$117,994,268
Full-time equivalent employees	2,322	2,689	2,740

DIVISION OF EMPLOYMENT SECURITY
PUBLIC SERVICE EMPLOYMENT

GOAL

To improve the employability of disadvantaged Missourians.

DESCRIPTION

The public service employment program is administered under contract to the Division of Manpower Planning, which is responsible for developing, approving, and contracting for various manpower services for 105 Missouri counties under the Comprehensive Employment Training Act. The program is designed to reduce unemployment by generating needed job opportunities. The Division of Employment Security certifies the eligibility of each participant according to CETA regulations and writes the payroll check for each participant. The maximum salary to be paid to a public service employee with CETA funds is $10,000. The overall objective of this program is to enable as many participants as possible to make the transition into regular unsubsidized employment.

The Governor recommends reducing the program by $5,225,469 and 563 positions to better reflect current PSE funding under CETA. For the remaining 568 positions the Governor recommends $418,572 for cost-of-living and merit salary increases.

H.B. Sec. 7.830	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Participating State Agencies	9	10	11
Number of Positions	410	1,131	568
Average Cost per PSE Participant	$ 8,641	$ 9,290	$ 9,894
COST			
Expense and Equipment	$ 3,021,821	$10,457,616	$ 5,650,719
TOTAL			
Unemployment Compensation Administration Fund (Federal)	$ 3,021,821	$10,457,616	$ 5,650,719
Full-time equivalent employees	410	1,131	568

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF EMPLOYMENT SECURITY

SPECIAL EMPLOYMENT SECURITY FUND

GOAL

To meet the special expenses of operating employment programs.

DESCRIPTION

The Special Employment Security Fund is derived from interest and penalties collected under the provisions of the Missouri Employment Security Law. Expenditures from this fund made in accordance with Section 288.310 of the Employment Security Law include refunds of over-collected interest and penalties. The fund may also act as a revolving fund to cover expenditures for which federal funds have been requested and not received; to acquire suitable office space for the Division such as purchase, lease, contract, or in any other manner including purchase of land, erection of buildings, or assistance in financing the construction of any buildings for the Division's use; and to replace moneys lost or expended for purposes other than or in excess of those necessary for proper administration of the Employment Security Law.

The Governor's recommendation is based on total receipts expected during the fiscal year.

H.B. Sec. 7.835	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Special Employment Security Fund (Federal)	$ 136,855	$ 541,296	$ 1,008,851
TOTAL	$ 136,855	$ 541,296	$ 1,008,851

GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED

GOAL

To promote job opportunities for handicapped persons.

DESCRIPTION

The Governor's Committee on Employment of the Handicapped encourages statewide interest in the rehabilitation and employment of handicapped persons. The Committee works in cooperation with the President's Committee on Employment of the Handicapped in creating nationwide interest in the rehabilitation and employment of handicapped persons and recommends methods of promoting job opportunities. In addition, the Committee works with local committees and chapters to promote acceptance of the handicapped worker. The Committee attempts to ensure that handicapped persons have easy access to and from buildings and that adequate facilities are available. The Committee also conducts workshops and "Job Fair Programs" to bring the capabilities of the handicapped to the attention of the public and to employers.

The Governor recommends $8,563 for cost-of-living, merit and repositioning salary increases; an additional $2,000 to cover inflationary increases in fuel and utilities expenses; and an additional $7,270 to provide the Committee with funds to pay the travel and related expenses of Committee members.

H.B. Sec. 7.840	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Local Chapters Established	13	17	21
Number of Job Fairs	2	2	3
Number of Handicapped Persons Attending	1,400	1,000	1,200
Number of Employers Attending	70	90	120
COST			
Personal Service	$ 37,780	$ 97,426	$ 105,989
Expense and Equipment	13,210	47,751	57,021
TOTAL			
General Revenue	$ 50,990	$ 145,177	$ 163,010
Full-time equivalent employees	3	7	7

COMMISSION ON THE STATUS OF WOMEN

GOAL

To protect equal opportunity for Missouri women.

DESCRIPTION

The Commission on the Status of Women was established to encourage the advancement of women and promote concern for their legal rights. The Commission holds conferences, meetings and briefings to encourage public participation and information exchange. State law requires the Commission to report annually to the Governor and the General Assembly on its activities and on suggested statutory or administrative changes that would promote the advancement of women in Missouri.

The Governor recommends $15,000 for the Commission to conduct its activities.

H.B. Sec. 7.845	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ -0-	$ -0-	$ 7,000
Expense and Equipment	-0-	-0-	8,000
TOTAL			
General Revenue Fund	-0-	-0-	15,000
Full-time equivalent employees	0	0	.7

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DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Highway Department Operations	$ 22,825,447	$ 26,190,715	$ 29,651,410	$ 29,748,047
Highway Construction and Maintenance	458,128,254	500,000,000	575,000,000	525,000,000
Other Transportation Activities	4,543,065	13,932,574	20,591,837	15,667,965
DEPARTMENTAL TOTAL	$485,496,766	$540,123,289	$625,243,247	$570,416,012
General Revenue Fund	1,531,074	2,052,160	5,920,306	3,832,036
Federal Funds	185,029,011	211,780,414	289,527,225	236,562,873
Highway Department Fund	22,818,300	26,178,215	29,638,910	29,735,547
State Road Fund	276,118,381	300,000,000	300,000,000	300,000,000
Aviation Trust Fund	-0-	-0-	156,806	156,806
Other (Local) Funds	-0-	112,500	-0-	128,750
Full-time equivalent employees	712	721	824	722

POLICY SUMMARY

OVERVIEW

A constitutional amendment passed in November 1979, directed the combination of the Department of Transportation and the Highway Department into the new Department of Highways and Transportation, effective January 1, 1980.

The budget presented here is based upon separate budgets submitted before the new department was formed. After the Department is created on January 1, 1980, it is anticipated that some changes in the budget will be made but that most activities, programs and issues will remain as reflected in this document.

I. ZERO-BASE RECOMMENDATIONS

Transit Activities
Following a review of the state aid program for the elderly, handicapped, and low income, the Governor is recommending a $661,500 increase in state funds. This will enable the Office of Aging to receive approximately $1,500,000 more federal funds, to assist in providing transportation to the state's elderly and handicapped.

Aviation Activities
Following a review of these activities, the Governor recommends a $186,516 increase in state funds for airport construction grants, as well as the new $137,000 state maintenance grants made available through the passage of House Bill 258 in the 80th General Assembly's first session. This will enable the state's public airports to address major repair needs, thus prolonging the useful life of the present facilities.

II. OTHER MAJOR RECOMMENDATIONS

The Governor recommends an increase of $25,000,000 in federal funds for raod construction, based upon anticipated increases in available funds. A $1,225,084 increase in highway department funds is also recommended, to offset the increased cost of insurance and retirement benefits, as required by law.

In the area of railroad activities, the Governor recommends $500,000 in general revenue be made available for road-bed improvement grants to ensure rail service to many smaller rural cities, and that an additional $300,000 be provided for increased support of the current Amtrak program due to a contractual agreement to pay a higher percentage of operating losses in the second year.

HIGHWAY OPERATIONS

GOAL

To provide operational support for the highways function including planning, design, personnel, accounting and other services necessary to conduct the business of constructing and maintaining the states roads.

DESCRIPTION

To provide the services previously associated with the operations of the Highway Department. These services support the activities of the Highway and Transportation Commission, as well as the central functions of highway planning, design, right-of-way acquisition, finance, district engineer activities and includes the costs of providing fringe benefits for employees paid from the Highway Department Fund and State Road Fund.

The Governor recommends continuation of the current program with a $1,225,084 increase in highway fund expenditure, to cover the increased cost of insurance and retirement payments, as required by law.

H.B. Sec. 8.005, 8.015, 8.025, 8.035, 8.045, 8.055, 8.065	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Highways and Transportation Commission and Staff	$ 1,014,038	$ 1,150,842	$ 1,228,666
Planning and Design	1,092,279	1,198,716	1,306,557
Operations	2,199,470	2,503,374	2,711,918
Controller	1,392,087	1,564,918	1,720,972
District Staff	5,313,228	5,831,445	6,439,954
Fringe Benefits	11,807,198	20,134,134	16,327,480
Mississippi River Parkway Commission	7,147	12,500	12,500
TOTAL	$ 22,825,447	$ 32,395,929*	$ 29,748,047
Personal Service			
General Revenue Fund	$ -0-	$ 5,490,949	$ -0-
Highway Department Fund	19,234,776	21,603,615	23,854,969
Expense and Equipment			
General Revenue Fund	7,147	12,500	12,500
Highway Department Fund	3,583,524	5,288,865	5,880,578
TOTAL	$ 22,825,447	$ 32,395,929*	$ 29,748,047
General Revenue Fund	7,147	5,503,449	12,500
Highway Department Fund	22,818,300	26,892,480	29,735,547
Full-time equivalent employees	687.00	687.00	687.00

*Includes $6,205,214 recommended in a supplemental appropriation.

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

HIGHWAY CONSTRUCTION AND MAINTENANCE

GOAL

To obtain right-of-way, construct, modify and maintain the state's roads.

DESCRIPTION

To purchase land, let contracts, monitor construction and provide needed maintenance for the road system needed by the citizens of the state of Missouri. These activities are funded by state road funds and by federal funds received on construction eligible for partial federal reimbursement.

The Governor recommends funding at the current level for state funds and at a $25,000,000 increase in federal funds, to allow acceptance by the state of new federal program funds.

H.B. Sec. 8.075	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
State Road Fund	$276,118,381	$300,000,000	$300,000,000
Federal Funds	182,009,873	200,000,000	225,000,000
TOTAL	$458,128,254	$500,000,000	$525,000,000

NON-HIGHWAY PROGRAMS

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Non-Highways Program Supervision	$ 75,251	$ 83,656	$ 85,410	$ 85,662
Non-Highways Administrative Services	73,730	87,896	93,034	93,163
Transit Activities	3,422,725	9,256,260	12,749,315	10,099,115
Railroad Activities	119,590	2,950,416	4,260,748	3,811,089
Aviation Activities	286,618	370,204	840,716	775,143
Waterways Activities	185,843	262,062	1,887,748	371,144
St. Louis Metropolitan Airport Authority	379,308	922,080	674,866	432,649
TOTAL	$ 4,543,065	$ 13,932,574	$ 20,591,837	$ 15,667,965
Personal Service				
General Revenue Fund	226,043	322,519	436,770	366,700
Federal Funds	167,893	229,050	207,157	252,416
Expense and Equipment				
General Revenue Fund	401,483	408,641	534,520	466,320
Federal Funds	64,401	694,064	847,768	581,907
Aviation Trust Funds	-0-	-0-	19,806	19,806
Other (Local) Funds	-0-	112,500	-0-	-0-
Grants or Refunds				
General Revenue Funds	896,401	1,308,500	4,936,516	2,986,516
Federal Funds	2,786,844	10,857,300	13,472,300	10,728,550
Aviation Trust Funds	-0-	-0-	137,000	137,000
Other (Local) Funds	-0-	-0-	-0-	128,750
TOTAL	$ 4,543,065	$ 13,932,574	$ 20,591,837	$ 15,667,965
General Revenue Funds	1,523,927	2,039,660	5,907,806	3,819,536
Federal Funds	3,019,138	11,780,414	14,527,225	11,562,873
Aviation Trust Funds	-0-	-0-	156,806	156,806
Other (Local) Funds	-0-	112,500	-0-	128,750
Full-time equivalent employees	25	34	37	35

NON-HIGHWAY PROGRAM SUPERVISION

GOAL

To provide effective leadership and supervision to non-highway transportation programs.

DESCRIPTION

This program provides for salaries and operating expenses for administrative staff who oversee the operations of state transit, railroads, aviation and waterways activities.

The Governor recommends maintaining the current level of support with the understanding that the appropriate future funding and staffing of this division will be established after reorganization plans are submitted by the new Department of Highways and Transportation.

H.B. Sec. 8.100	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 28,350	$ 29,422	$ 30,305
Federal Funds	37,739	37,446	38,569
Expense and Equipment			
General Revenue Fund	9,162	16,788	16,788
TOTAL	$ 75,251	$ 83,656	$ 85,662
General Revenue Fund	37,512	46,210	47,093
Federal Funds	37,739	37,446	38,569
Full-time equivalent employees	3.5	3.5	3.5

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

NON-HIGHWAY ADMINISTRATIVE SERVICES

GOAL

To provide essential administrative support for non-highway transportation activities.

DESCRIPTION

Activities conducted by this section include transportation policy planning, fiscal planning and management, financial record keeping, purchasing and data processing.

The Governor recommends no changes beyond salary adjustments for cost-of-living and merit increases, pending reorganization into the new Department of Highways and Transportation.

H.B. Sec. 8.105	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 29,980	$ 21,287	$ 24,620
Federal Funds	37,245	52,116	54,050
Expense and Equipment			
General Revenue Fund	6,505	14,493	14,493
TOTAL	$ 73,730	$ 87,896	$ 93,163
General Revenue Fund	36,485	35,780	39,113
Federal Funds	37,245	52,116	54,050
Full-time equivalent employees	4	4	4

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

TRANSIT - ADMINISTRATION AND SERVICES

GOAL

To effectively supervise Missouri transit programs.

DESCRIPTION

Staff evaluate and coordinate local applications for assistance, assess statewide transit needs, provide local transit development studies, negotiate for service contracts for elderly and handicapped transportation, and monitor all contracts for compliance.

The Governor's recommendation continues the present level of staffing with appropriate adjustments in salaries and travel costs. A $152,000 increase in federal funds is recommended for local transit studies which would provide moneys to develop fully coordinated transit plans for cities, counties and multi-county regions throughout the state.

H.B. Sec. 8.110, 8.112	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of local transportation planning grants awarded	-0-	18	48
COST			
Personal Service			
General Revenues	$ 12,207	$ 18,959	$ 24,607
Federal Funds	52,356	95,832	112,985
Expense and Equipment			
General Revenue Fund	17,333	7,204	13,260
Federal Funds	7,584	188,465	340,963
TOTAL	$ 89,480	$ 310,460	$ 491,815
General Revenue Fund	29,540	26,163	37,867
Federal Funds	59,940	284,297	453,948
Full-time equivalent employees	4	8	8

TRANSIT - CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND HANDICAPPED HANDICAPPED

GOAL

To ensure the availability of special service transportation for Missouri's elderly and handicapped.

DESCRIPTION

The U. S. Urban Mass Transportation Act of 1964 provides capital assistance to local not-for-profit transportation providers serving the elderly and handicapped. These grants require a 20% local match. The Section of Transit evaluates applications from local providers and executes contracts which meet federal specifications. Vehicles secured through the program are monitored by the Division on a monthly basis as to the type and extent of their use.

The Governor recommends an appropriation of the maximum amount available from federal and local funds.

H.B. Sec. 8.115	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
New buses made available to Not-for-Profit transportation providers (units)	65	65	65
COST			
Federal Funds	$ 643,750	$ 643,750	$ 515,000
Other Funds	-0-	-0-	128,750
TOTAL	$ 643,750	$ 643,750	$ 643,750

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

TRANSIT - STATE AID FOR TRANSPORTATION OF ELDERLY, HANDICAPPED AND LOW INCOME CITIZENS

GOAL

To ensure the availability of transportation services for Missouri's elderly, handicapped and low income citizens.

DESCRIPTION

The "Missouri Elderly and Handicapped Transportation Assistance Program" provides state financial assistance to defray operating costs incurred by not-for-profit transportation providers. In Missouri state funds will be used to match federal funds contracted for by the Department of Social Services.

The Governor recommends an increase of $661,500 in general revenue, which when added to the current level of state funding for this program, provides a total of $1,250,000 available to match federal dollars through Title XX of the Social Security Act and Title V of the Older Americans Act.

These funds will provide transportation services through the Older Americans Transportation Service (OATS), Southeast Missouri Transportation System (SMTS) and other transit service providers throughout the state.

H.B. Sec. 8.120	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Passenger Trips	633,000	633,000	1,055,000
Trips/Eligible Client	3.0	3.0	5.0
COST			
General Revenue Fund	$ 546,401	$ 588,500	$ 1,250,000
TOTAL	$ 546,601	$ 588,500	$ 1,250,000

TRANSIT - URBAN TRANSIT GRANTS

GOAL

To support public transit systems in urban areas of 50,000 to 200,000 inhabitants.

DESCRIPTION

The Department of Highways and Transportation acts as the designated recipient of federal funds available to urban areas of 50,000 to 200,000 population for the reduction of deficits that public transit systems in these areas incur. The Transit Section is responsible for the certification of local transit planning processes, the processing of applications for assistance, and the monitoring of funds under contract in this program.

The Governor recommends appropriating all federal transit funds available to Missouri's eligible urban areas.

H.B. Sec. 8.125	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Federal Funds Made Available	$ 3,000,000	$ 6,000,000	$ 6,000,000
Percent Increase in Transit Ridership	4%	5%	6%
Riders Estimated	3,100,000	3,250,000	3,500,000
COST			
Federal Funds	$ 2,581,932	$ 6,000,000	$ 6,000,000
TOTAL	$ 2,581,932	$ 6,000,000	$ 6,000,000

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

TRANSIT - SMALL URBAN AND RURAL TRANSPORTATION DEVELOPMENT

GOAL

To improve local transit systems in small urban and rural areas in Missouri.

DESCRIPTION

This program has been established under provisions of the federal Surface Transportation Act of 1978. Federal funds authorized under Section 18(d) of the law may be used to assist small urban and rural areas acquire capital equipment and finance the operation of public transit programs.

The Governor recommends continued funding of this program at the same level as the current fiscal year. These funds are awarded in accordance with local studies now being conducted throughout the state. They are intended to help increase the transportation services available while eliminating much of the duplication of routing and scheduling which exists today.

H.B. Sec. 8.130	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Capital Assistance Grants	-0-	25	25
Operating Fund Grants	-0-	20	20
COST			
Federal Funds	$ 204,912	$ 1,713,550	$ 1,713,550
TOTAL	$ 204,912	$ 1,713,550	$ 1,713,550

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

RAILROADS - STATE RAIL PLANNING AND IMPLEMENTATION

GOAL

To improve rail freight and passenger service across Missouri.

DESCRIPTION

The activities of the program include planning, promotion and development of a balanced multimodal transportation system for Missouri, promotion of improved rail freight and passenger service in and through Missouri, retention of essential rail service to Missourians, and assurance that the rail industry remains a viable and useful component in the nation's and state's economy.

The Governor recommends continued funding of the positions in this program with appropriate increases in salary and travel costs. An additional $10,000 in general revenue and $40,000 from federal dollars are included to develop a new state rail plan which will provide current data on the use and condition of the state's rail system. The plan will also be necessary to continue the state's eligibility for federal assistance in maintaining and improving the track system in Missouri.

H.B. Sec. 8.135	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
State Rail Plan Rewrite	0	0	1
State Rail Plan Update	1	1	0
Light Density Line Analysis	20	25	35
Project Certification Plan	1	1	1
COST			
Personal Service			
General Revenue Fund	$ 10,201	$ 32,510	$ 35,027
Federal Funds	40,553	43,656	46,812
Expense and Equipment			
General Revenue Fund	12,019	19,010	30,010
Federal Funds	56,817	55,240	99,240
TOTAL	$ 119,590	$ 150,416	$ 211,089
General Revenue Fund	22,220	51,520	65,037
Federal Funds	97,370	98,896	146,052
Full-time equivalent employees	5.00	5.00	5.00

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

RAILROADS - LOCAL RAIL SERVICE ASSISTANCE PROGRAM

GOAL

To preserve rail service or provide alternative transportation service.

DESCRIPTION

Section 803 of the U.S. Railroad Revitalization and Regulatory Reform Act of 1976 provides federal funds on a matching basis for the continuation of rail service, the purchase of rail lines, rehabilitation and improvement of lines, or to provide alternate transportation services. Projects are identified for funding in the state rail planning process and submitted to the Federal Railroad Administration for approval. This program enables the state to retain essential rail service or to ease the impact of the loss of rail service in communities.

The Governor recommends $500,000 in general revenue be introduced into this activity. The federal government makes $250,000 available each year to improve the condition of deteriorated road bed in the Missouri rail system. The program does require a minimum of 20% non-federal funding. The difficulty in raising this money quickly has presented problems in making improvements on a timely basis. The availability of general revenue will eliminate this problem, while increasing the total funds available for this critical need.

H.B. Sec. 8.140	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Potentially Abandonable Missouri Track Rail Miles		1,578	1,600
Percent of Total Track Miles		26%	28%
Average Cost of Rehabilitation per Mile		$ 30,000	$ 36,600
COST			
General Revenue	$ -0-	$ -0-	$ 500,000
Federal Funds	-0-	2,500,000	2,500,000
TOTAL	$ -0-	$ 2,500,000	$ 3,000,000

RAILROADS - STATE AMTRAK ASSISTANCE

GOAL

To provide passenger train service for Missourians.

DESCRIPTION

To continue the present Amtrak service level, the state must increase its contribution. FY 1980 was the first year of the Amtrak contract, requiring Missouri to pay 20% of the operating loss for the period from October, 1979 through June, 1980. FY 1981's contract will require state payments equal to 35% of the losses experienced in a 12 month operation. The third year (FY 1982) will require 50% of the losses to be paid by the state. Exact costs will depend upon actual ridership and operating costs.

The Governor recommends an increase of $300,000 which will assure the continued operation of that rail service for FY 1981.

H.B. Sec. 8.145	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Passengers Served		42,000	54,000
State Cost Per Passenger		$7.14	$11.00
COST			
General Revenue Fund	$ -0-	$ 300,000	$ 600,000
TOTAL	$ -0-	$ 300,000	$ 600,000

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

AVIATION - ADMINISTRATION AND SERVICES

GOAL

To provide needed airport development, expansion and safety.

DESCRIPTION

This activity is responsible for maintaining the state airport systems plan which requires annual updating through on-site inspections. This program is also available to assist local governments with limited administrative support to seek state and federal funds for airport development and improvements.

A new program includes $137,000 from the Aviation Trust Fund to assist local airport systems in financing major maintenance projects to protect and improve the facilities available.

The Governor recommends continued funding of existing activities and $137,000 from receipts in the new Aviation Trust Fund to be used to assist in major maintenance projects on publically owned airports throughout the state.

The Aviation Trust Fund was established by House Bill 258 in the first session of the 80th General Assembly and is made up of unclaimed taxes paid on gasoline used for aviation purposes.

H.B. Sec. 8.150, 8.152	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 52,689	$ 85,373	$ 91,796
Expense and Equipment			
General Revenue Fund	33,929	51,631	46,825
Federal Funds		33,200	93,200
Aviation Trust Fund			19,806
Grants or Refunds			
Aviation Trust Fund	-0-	-0-	137,000
TOTAL	$ 86,618	$ 170,204	$ 388,627
General Revenue Fund	86,618	137,004	138,621
Federal Funds	-0-	33,200	93,200
Aviation Trust Fund	-0-	-0-	156,806
Full-time equivalent employees	5.50	5.50	5.50

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

AVIATION - STATE AID TO AIRPORTS

GOAL

To improve the conditions and safety of Missouri public airports.

DESCRIPTION

State grants and local contributions are used to match federal funds for the development of new facilities or to make improvements to existing airports.

The Governor recommends an increase of $186,516 in general revenue to provide matching funds for needed construction programs at the local level.

H.B. Sec. 8.160	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Applications Processed	28	35	35
Projects Approved and Implemented	13	11	20
Funds Expended	$ 200,000	$ 200,000	$ 386,000
COST			
General Revenue Fund	$ 200,000	$ 200,000	$ 386,516
TOTAL	$ 200,000	$ 200,000	$ 386,516

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

WATERWAYS - ADMINISTRATION AND SERVICES

GOAL

To improve Missouri's waterborne commerce system.

DESCRIPTION

This program assists local port authorities in the promotion of waterborne transportation by providing technical assistance.

The Governor recommends $22,855 for a port development program manager to provide assistance with grant administration. This addition will allow existing staff to concentrate on technical assistance and port promotion and development in Missouri.

H.B. Sec. 8.165	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 29,032	$ 34,860	$ 53,242
Expense and Equipment			
General Revenue Fund	6,811	7,202	24,057
Federal Funds	-0-	-0-	43,845
TOTAL	$ 35,843	$ 42,062	$ 121,144
General Revenue Fund	35,843	42,062	77,299
Federal Funds	-0-	-0-	43,845
Full-time equivalent employees	2.00	2.00	2.00

WATERWAYS - STATE AID TO PORT AUTHORITIES

GOAL

To promote and develop waterborne commerce and associated land based economic development.

DESCRIPTION

State aid will be available on a matching basis to local port authorities for planning and development activities such as financial and engineering studies. Port authorities currently eligible for assistance are the Howard/Cooper County Regional Port Authority, Jefferson County Port Authority, the Pemiscot County Port Authority, the Southeast Missouri Regional Port Authority, Mississippi County Port Authority, New Madrid County Port Authority, the St. Charles County Port Authority and the Ports of St. Louis and Kansas City and St. Louis County.

The Governor recommends a $30,000 increase in general revenue to allow grants for the Mississippi County and Kansas City port authorities.

H.B. Sec. 8.170	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Authorities Funded	4	7	9
Number of Staff Grants	3	7	7
Number of Technical Study Grants	1	2	5
COST			
General Revenue Fund	$ 150,000	$ 220,000	$ 250,000
TOTAL	$ 150,000	$ 220,000	$ 250,000

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

MISSOURI - ST. LOUIS METROPOLITAN AIRPORT AUTHORITY

GOAL

To promote the continued development of Lambert - St. Louis International Airport as the center of air transportation for the St. Louis metropolitan area and eastern Missouri.

DESCRIPTION

The Missouri - St. Louis Metropolitan Airport Authority is involved in planning and funding processes necessary to complete a $55 million expansion of the Lambert - St. Louis International physical plant. The Airport Authority has undertaken a leadership role in the development of plans which will enable the airport to comply with future federal regulations that set standards for air corridor safety and air and noise pollution.

The Governor's recommendation will allow the Airport Authority to proceed with its portion of the planning and development for the expansion of Lambert - St. Louis International Airport.

H.B. Sec. 8.200, 8.205, 8.210, 8.215, 8.220	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 63,584	$ 100,108	$ 107,103
Expense and Equipment			
General Revenue Fund	315,724	352,313	320,887
Federal Funds	-0-	377,159	4,659
Other Funds		92,500	
TOTAL	$ 379,308	$ 922,080	$ 432,649
General Revenue Fund	379,308	392,421	427,990
Federal Funds	-0-	417,159	4,659
Other Funds	-0-	112,500	-0-
Full-time equivalent employees	4.00	6.00	6.00

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DEPARTMENT OF PUBLIC SAFETY

DEPARTMENTAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Office of the Director	$ 173,001	$ 278,312	$ 649,061	$ 559,128
State Highway Patrol	37,193,385	43,252,221	49,438,406	48,057,113
Division of Water Safety	1,162,989	1,635,070	2,969,985	2,033,772
Division of Liquor Control	1,541,660	1,661,996	2,192,811	1,892,132
State Fire Marshal	331,039	491,069	986,228	691,703
Division of Highway Safety	6,768,544	12,242,951	9,805,110	9,811,170
Missouri Council on Criminal Justice	12,145,307	24,133,804	24,162,443	15,154,522
Adjutant General	4,967,357	10,903,014	11,285,341	10,794,846
TOTAL	$ 64,283,282	$ 94,598,437	$101,489,385	$ 88,994,386
General Revenue Fund	7,743,214	9,248,305	14,231,691	10,807,766
Federal Funds	22,251,	46,063,310	43,666,822	34,413,252
Highway Department Fund	34,288,080	39,276,822	43,580,872	43,727,368
Highway Patrol Academy Fund	-0-	10,000	10,000	46,000
Full-time equivalent employees	2,155.46	2,236.05	2,350.65	2,281.05

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATIONS

Highway Patrol

Following a review of the Patrol's Vehicle and Driver Safety program, the Governor recommends that this program be funded at 104.7% of the FY 1980 level. Based on current workload statistics the Patrol needs to maintain at least current levels of driver license testing and motor vehicle inspection supervision.

The Technical Services section of the Highway Patrol was reviewed and the Governor recommends that funding be continued at 101.5% of the FY 1980 level. This is to ensure continued data processing support for 850 Highway Patrol officers and over 7,000 local law enforcement officials. In addition, this agency has undertaken support activities for a number of other state agencies including: the State Fire Marshal and Liquor Control.

Liquor Control

A zero-based review of the enforcement section of the Division of Liquor Control has resulted in a recommendation to fund that activity at 104.8% of the FY 1980 level. This is necessary in light of recent statutes creating new types of licenses which require more extensive background investigations.

II. OTHER MAJOR RECOMMENDATIONS

Office of the Director

The Governor recommendation includes $242,025 in general revenue to support eight regional crime laboratories in Missouri laboratories in Independence, Springfield, Columbia, Kirksville, St. Louis County, Cape Girardeau, Joplin and St. Louis City perform a variety of investigative and technical support functions for local law enforcement agencies. In the past these labs have been partially funded from federal LEAA grants through the Missouri Council on Criminal Justice.

Highway Patrol

The Governor recommends full funding for 50 additional patrolmen authorized by the 79th General Assembly, and a $491,168 increase for the operation of the vehicle and aircraft fleet. These additional patrolmen will be assigned to the various Patrol troops located throughout the state, and will allow the Patrol to provide greater traffic control and highway safety.

Water Safety

The Governor's recommendation includes four new personnel for $140,476 plus $87,944 in general revenue to retain five employees who have been funded from federal grants. These 4 additional employees will help to provide improved service and safety for the 630,220 acres which the Division patrols.

Fire Marshal

The Governor recommends $163,104 and 5 additional investigators so that this office can more effectively investigate arson cases.

Adjutant General

The Governor recommends $10,000 in general revenue and $33,890 in federal funds to establish the Office of Air Search and Rescue. The office was created by S.B. 310 of the 80th General Assembly to provide a variety of emergency assistance services.

OFFICE OF THE DIRECTOR

GOAL

To effectively direct and coordinate state resources for public safety and law enforcement functions

DESCRIPTION

The director's office provides central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff plan, review, and evaluate programs to coordinate the state's public safety and law enforcement programs and to promote cooperation among local, state, and federal agencies.

The Governor's recommendation includes full funding of the core program for $288,391, plus $16,500 for an administrative assistant to the director. The recommendation also includes $11,400 in operating expenses which have been previously provided out of the Missouri Council on Criminal Justice budget.

H.B. Sec. 8.300	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Peace Officer Standards and Training			
Officers Certified		8,000	5,000
Instructors Certified/Recertified		380	425
Institutions Certified/Recertified		15	15
Program Monitoring Visits		15	30
Instructor Evaluations		200	425
Technical Services		10	35
Specialized Surveys		2	4
Research Library Transactions		300	1,000
COST			
Personal Service			
General Revenue Fund	$ 21,122	$ 29,397	$ 31,377
Highway Department Fund	112,731	154,594	180,005
Expense and Equipment			
General Revenue Fund	2,570	2,588	3,956
Federal Funds	17,595	72,191	72,191
Highway Department Fund	18,983	19,542	29,574
TOTAL	$ 173,001	$ 278,312	$ 317,103
General Revenue Fund	23,692	31,985	35,333
Federal Funds	17,595	72,191	72,191
Highway Department Fund	131,714	174,136	209,579
Full-time equivalent employees	8.00	10.50	11.50

REGIONAL CRIME LABS

GOAL

To protect the public safety by providing improved technical laboratory facilities to local law enforcement agencies.

DESCRIPTION

The Governor's recommendation includes $242,025 in general revenue to comply with the provisions of Senate Bill 202 of the 80th General Assembly. These funds would provide state support to eight regional crime labs located throughout the state. These labs perform a variety of investigative and technical support functions for local law enforcement agencies, and have been previously funded from federal LEAA grants through the Missouri Council on Criminal Justice.

H.B. Sec. 8.305	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ -0-	$ -0-	$ 242,025
TOTAL	$ -0-	$ -0-	$ 242,025

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY PATROL
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 1,570,614	$ 1,733,345	$ 1,915,965	$ 1,889,247
Enforcement	26,426,518	31,140,243	36,087,881	34,897,701
Highway Patrol Academy	599,532	729,399	838,803	865,598
Vehicle and Driver Safety	4,187,254	4,654,724	5,176,803	5,051,253
Technical Services	4,409,467	4,994,510	5,418,954	5,353,314
TOTAL	$ 37,193,385	$ 43,252,221	$ 49,438,406	$ 48,057,113
Personal Service				
General Revenue Fund	1,333,556	1,464,517	2,371,526	1,663,717
Federal Funds	600,904	781,436	836,136	495,481
Highway Department Fund	25,312,612	28,652,786	30,855,328	31,426,758
Expense and Equipment				
General Revenue Fund	188,939	295,803	1,249,151	627,356
Federal Funds	1,055,970	1,749,850	1,757,914	1,868,144
Highway Department Fund	8,671,404	10,267,829	12,318,351	11,889,657
Highway Patrol Academy Fund	-0-	10,000	10,000	46,000
Grants or Refunds				
Highway Department Fund	30,000	30,000	40,000	40,000
TOTAL	$ 37,193,385	$ 43,252,221	$ 49,438,406	$ 48,057,113
General Revenue Fund	1,522,495	1,760,320	3,620,677	2,291,073
Federal Funds	1,656,874	2,531,286	2,594,050	2,363,625
Highway Department Fund	34,014,016	38,950,615	43,213,679	43,356,415
Highway Patrol Academy Fund	-0-	10,000	10,000	46,000
Full-time equivalent employees	1,716.00	1,775.00	1,851.00	1,810.00

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL - ADMINISTRATION

GOAL

To effectively plan for and manage the Missouri State Highway Patrol.

DESCRIPTION

This program includes the administrative, planning, fiscal, and central support costs of the Highway Patrol.

The Governor recommends full funding of the core program for $1,793,768, plus a cost-of-living increase totalling $41,025, and $20,000 for minority recruiting to assist in attracting members of racial minorities to the Patrol. The recommendation also includes $10,700 for a civilian payroll officer.

H.B. Sec. 8.310	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 1,388,297	$ 1,546,936	$ 1,668,786
Expense and Equipment	182,317	194,596	220,461
TOTAL			
Highway Department Fund	$ 1,570,614	$ 1,741,532*	$ 1,889,247
Full-time equivalent employees	85.00	86.00	87.00

*Includes $8,187 recommended in a supplemental appropriation.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL - ENFORCEMENT

GOAL

To ensure the safe and orderly flow of highway traffic, preserve the peace, protect life and property and promote highway safety through educational programs.

DESCRIPTION

The primary activity in this program is the patrolling of more than 32,000 miles of Missouri highways to ensure the safe and orderly flow of traffic. However, the Patrol is also concerned with promoting public safety through citizen education, serving citizens in distress, and detecting and apprehending those who threaten life and property.

The Patrol assists local law enforcement agencies by investigating crimes and by providing communications giving law officers access to state, regional and national information on detection and apprehension of law violators. The Patrol maintains these networks and provides training in their use to law enforcement personnel.

The Patrol also maintains a statewide system of commercial motor vehicle weight stations which enforces laws relating to the dimensions, weight, licensing, and safety equipment of commercial vehicles. This protects the safety of both commercial motor vehicle operators and other drivers and attempts to ensure that the state's highways are not subject to undue abuse from commercial vehicles.

The Governor's recommendation includes funding of the core program for $31,003,148. In addition, twelve month funding is recommended for 50 uniformed Highway Patrolmen added in FY 1980 and staggered funding is recommended for an additional 50 Highway Patrolmen for FY 1981. The recommendation includes $446,868 for increased cost of gasoline and $375,230 for radio extenders and other technical enforcement equipment. Salaries totalling $39,300 for a laboratory director and an accident records supervisor are also recommended so that these employees can replace uniformed patrolmen who currently fill those positions.

H.B. Sec. 8.315	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Accidents Investigated	33,919	34,597	35,289
Arrests for all Violators	262,934	268,192	273,555
Warnings Issued for Motor Vehicle Violations	406,934	414,307	422,593
Criminal Investigations Conducted	2,837	2,893	2,952
Arrest Index	17.9	18.0	18.2
Trucks Weighed and Checked	2,607,768	2,659,923	2,659,923
Warnings	176,449	179,978	181,778
Arrests	28,832	36,050	36,771
Trip Permits	71,041	72,461	72,461
COST			
Personal Service			
General Revenue Fund	$ 1,101,236	$ 2,150,045	$ 1,298,345
Federal Funds	600,904	781,436	495,481
Highway Department Fund	17,280,375	19,777,360	21,957,667
Expense and Equipment			
General Revenue Fund	97,434	200,530	366,314
Federal Funds	1,055,970	1,749,850	1,843,144
Highway Department Fund	6,290,599	7,753,930	8,936,750
TOTAL	$ 26,426,518	$ 32,413,151 *	$ 34,897,701
General Revenue Fund	1,198,670	2,350,575	1,664,659
Federal Funds	1,656,874	2,531,286	2,338,625
Highway Department Fund	23,570,974	27,531,290	30,894,417
Full-time equivalent employees	1,172.00	1,230.00	1,262.00

*Includes $1,272,908 recommended in a supplemental appropriation.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL - LAW ENFORCEMENT ACADEMY

GOAL

To improve the quality and skills of law enforcement personnel.

DESCRIPTION

This program provides basic training to police officers in all agencies outside St. Louis and Jackson Counties. The academy provides specialized and administrative training to all counties. Training is carried out at three levels: basic and advanced police skills, specialized police skills, and administrative training. In basic and advanced police training, an officer is taught modern police methods, skills, and procedures which enable him to move from layman to police officer. The second level is aimed at officers who are responsible for a particular phase of police work and must become expert in this area to make the police organization function properly. The administrative level is geared to policy supervisors who need knowledge of effective administration of police departments. The academy also provides specialized seminars and short courses to police officers.

The Governor's recommendation includes funding of the core program for $748,966 plus $50,000 for video equipment for the Academy. The recommendation also provides for a greater use of the Highway Patrol Academy Fund which is made up of receipts charged for training local law enforcement officers.

H.B. Sec. 8.320	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Patrol Recruit Schools	2	3	4
Persons Attending	45	60	80
Student Days	4,725	6,300	7,600
In-Service Patrol Schools	2	30	10
Persons Attending	42	1,250	270
Student Days	210	3,750	1,080
Basic Law Enforcement Schools	11	4	4
Persons Attending	376	160	160
Student Days	4,462	2,400	2,400
COST			
Personal Service			
General Revenue Fund	$ 232,320	$ 256,237	$ 274,574
Highway Department Fund	206,020	227,230	243,490
Expense and Equipment			
General Revenue Fund	91,505	$ 122,005	124,845
Federal Funds	-0-	-0-	25,000
Highway Department Fund	69,687	116,973	151,689
Highway Patrol Academy Fund	-0-	10,000	46,000
TOTAL	$ 599,532	$ 732,445*	$ 865,598
General Revenue Fund	323,825	378,242	399,419
Federal Funds	-0-	-0-	25,000
Highway Department Fund	275,707	344,203	395,179
Highway Patrol Academy Fund	-0-	10,000	46,000
Full-time equivalent employees	32.00	32.00	32.00

*Includes $3,046 recommended in a supplemental appropriation.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL - VEHICLE AND DRIVER SAFETY

GOAL

To reduce the number of highway deaths and injuries and the amount of property damage due to accidents on Missouri streets and highways.

DESCRIPTION

This program evaluates drivers and vehicles to identify and remove those not fit to be on Missouri streets and highways.

The Patrol licenses and supervises 4,866 inspection stations and approximately 20,000 inspector mechanics throughout the state. These stations and mechanics inspect every vehicle registered in the state annually, unless excluded by law. This program also provides refunds for unused inspection stickers and decals returned to the Patrol.

The program also maintains 142 driver examination stations throughout the state. Examiners conduct written exams, eye tests, road sign tests and actual behind-the-wheel tests.

The Governor recommends full funding of the core program for $4,877,088 plus $30,822 to cover the increase in rental costs of six (6) driver examination offices operated by the Patrol.

H.B. Sec. 8.325, 8.330	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Driver Examination Locations	142	142	118
Written Exams	367,499	378,413	389,651
Vision Tests	274,359	279,578	284,973
Driving Tests	273,422	273,750	274,078
Vehicle Inspection Stations Supervised	4,724	4,866	5,012
Inspection Station Performance Checked	34,459	34,459	27,568
Undercover Station Investigations	491	491	392
Inspection Station Suspensions	578	578	462
COST			
Personal Service	$ 3,558,311	$ 3,903,185	$ 4,200,909
Expense and Equipment	598,943	746,196	810,344
Grants or Refunds	30,000	30,000	40,000
TOTAL Highway Department Fund	$ 4,187,254	$ 4,679,381*	$ 5,051,253
Full-time equivalent employees	259.00	259.00	259.00

*Includes $24,657 recommended in a supplemental appropriation.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL - TECHNICAL SERVICES

GOAL

To effectively provide automated information processing to criminal justice agencies in Missouri.

DESCRIPTION

This program develops and processes comprehensive criminal offender data, traffic records data and administrative data. Once a data system has been established, the data base is used to respond to inquiries, such as from police officers on duty, and the information is used for analysis of the criminal justice or traffic system to plan for effective law enforcement.

This program is also responsible for management and operation of the statewide Missouri Uniform Law Enforcement System Network. This system provides processing capabilities to 800 Highway Patrol officers, approximately 100 full-time sheriffs and deputies, commissioned officers at the municipal level, and numerous courts, prosecutional, correctional, and probation and parole officials. The Missouri State Highway Patrol has been designated the principal agency to develop and implement a Statewide Crime Reporting System and an Offender Based Transaction Statistics/Computerized Criminal History System which is used by police agencies to identify and track police characters.

The Governor's recommendation includes full funding of the core program for $5,071,683 plus 2 additional data processing technicians and increased data processing operational expenses totalling $115,260. These increases will improve the efficiency of the data processing facility and allow the system to keep up with the agency's expanding workload.

H.B. Sec. 8.335	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Terminals	240	260	280
Monthly Transactions	3,682,063	4,246,947	5,223,813
Computer Jobs Processed Monthly	17,584	19,288	20,720
Computer Systems in Operation	92	97	97
COST			
Personal Service			
General Revenue Fund	$ -0-	$ -0-	$ 90,798
Highway Department Fund	2,879,609	3,200,048	3,355,906
Expense and Equipment			
General Revenue Fund	-0-	-0-	136,197
Highway Department Fund	1,529,858	1,800,650	1,770,413
TOTAL	$ 4,409,467	$ 5,000,698*	$ 5,353,314
General Revenue Fund	-0-	-0-	226,995
Highway Department Fund	4,409,467	5,000,698	5,126,319
Full-time equivalent employees	168.00	168.00	170.00

*Includes $6,188 recommended in a supplemental appropriation.

DEPARTMENT OF PUBLIC SAFETY

DIVISION OF WATER SAFETY

GOAL

To ensure that the laws relating to boating and water safety are enforced and to protect the lives and property of boaters in the state.

DESCRIPTION

Staff provides boating safety education, boat inspection services and enforces state and federal laws relating to water safety. Water patrolmen present safety programs at schools and civic organizations, inspect boats, and investigate organized water activities, dock placements and buoy placements to prevent water hazards. In addition to routine duties, patrolmen provide first aid and protect property during flood conditions on Missouri waters.

The primary task of the water patrol is maintenance of safe conditions by enforcing water safety laws. This is accomplished by patrol of Missouri waters. Missouri has over 630,220 acres of recreational waters to patrol.

The Governor's recommendation includes four new personnel for $140,476 to better patrol Missouri's waterways, including an estimated 65,000 acres of water that were added to the patrol responsibility by Senate Bill 123. This bill, passed by the 80th General Assembly, placed all bodies of water constructed by the Army Corps of Engineers within Missouri under the jurisdiction of the Division. The recommendation also includes $55,720 for the replacement of fourteen (14) boats, $22,956 for the replacement of seven (7) outboard motors, and $48,501 for the addition of new radio communication equipment. In addition, the Governor recommends $87,944 in general revenue be used to replace federal funds which have previously funded five radio operators within the Division.

H.B. Sec. 8.340	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Acres of Water	565,000	630,220	630,220
Warning Tickets	11,382	13,645	13,645
Citations	977	1,088	1,088
Boats Recovered	73	87	87
Accidents Investigated	241	289	289
Boat Safety Inspections	12,683	15,219	15,219
First Aid Rendered	102	122	122
COST			
Personal Service			
General Revenue Fund	$ 693,437	$ 918,456	$ 1,139,964
Federal Funds	25,729	40,977	-0-
Expense and Equipment			
General Revenue Fund	370,026	631,539	893,808
Federal Funds	73,797	44,098	-0-
TOTAL	$ 1,162,989	$ 1,635,070	$ 2,033,772
General Revenue Fund	1,063,463	1,549,995	2,033,772
Federal Funds	99,526	85,075	-0-
Full-time equivalent employees	59.00	70.00	74.00

DEPARTMENT OF PUBLIC SAFETY

DIVISION OF LIQUOR CONTROL
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 263,674	$ 304,663	$ 410,322	$ 338,377
Audit and Collection	138,540	166,011	242,802	184,330
Enforcement	1,139,446	1,191,322	1,539,687	1,369,425
TOTAL	$ 1,541,660	$ 1,661,996	$ 2,192,811	$ 1,892,132
Personal Service	1,116,128	1,247,444	1,506,089	1,395,960
Expense and Equipment	406,073	384,552	656,722	466,172
Grants or Refunds	19,459	30,000	30,000	30,000
TOTAL General Revenue Fund	$ 1,541,660	$ 1,661,996	$ 2,192,811	$ 1,892,132
Full-time equivalent employees	89.40	90.40	97.00	90.40

DIVISION OF LIQUOR CONTROL - ADMINISTRATION

GOAL

To provide effective planning and management support for the Division of Liquor Control.

DESCRIPTION

The Supervisor of Liquor Control provides management control and support to the programs of audit and enforcement. The administrative staff reviews all license applications and reported violations, develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issues citations. The Division also processes tax refunds on damaged merchandise as well as refunds to those who purchase licenses but never use them.

The Governor recommends full funding of the core program for $304,848 plus the purchase of a typewriter and a copy machine for $12,800.

H.B. Sec. 8.345, 8.350	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Licenses Issued	15,337	15,750	16,000
License Fees Collected	1,845,000	1,900,000	1,950,000
Taxes Collected	25,013,512	26,100,000	27,515,000
Citations Logged	619	700	750
Licenses Revoked	13	15	18
COST			
Personal Service	$ 198,666	$ 220,925	$ 247,119
Expense and Equipment	45,549	53,738	61,258
Grants or Refunds	19,459	30,000	30,000
TOTAL General Revenue Fund	$ 263,674	$ 304,663	$ 338,377
Full-time equivalent employees	19.40	19.40	19.40

DIVISION OF LIQUOR CONTROL - AUDIT AND COLLECTION

GOAL

To collect all liquor taxes owed to the state.

DESCRIPTION

This program reviews liquor transactions to ensure all revenues due the state are collected. Transactions include taxes on beer, wine, and liquor sales. The program is also charged with ensuring fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The Governor's recommendation includes full funding of the core program for $175,302 plus adjustments for cost-of-living and merit increases.

H.B. Sec. 8.355	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Prices Scheduled and Checked Monthly	171,020	190,000	200,000
Desk Tax Audits - Monthly	732	750	760
Field Audits	40	60	75
Tax Collected			
Distilled Spirits	16,249,242	17,000,000	18,000,000
Wines	1,757,764	1,800,000	1,900,000
Beer (5%)	6,717,614	7,000,000	7,300,000
Beer (3.2%)	288,891	300,000	315,000
COST			
Personal Service	$ 105,298	$ 132,732	$ 147,551
Expense and Equipment	33,242	33,279	36,779
TOTAL			
General Revenue Fund	$ 138,540	$ 166,011	$ 184,330
Full-time equivalent employees	10.00	11.00	11.00

DEPARTMENT OF PUBLIC SAFETY

DIVISION OF LIQUOR CONTROL - ENFORCEMENT

GOAL

To protect public safety and health by monitoring distribution and sale of alcoholic beverages.

DESCRIPTION

This program ensures that liquor licenses are issued only to qualified applicants on approved premises. Liquor Control agents conduct inspections and investigate complaints received on violations of liquor laws. Violation reports are filed with local authorities and the Supervisor of Liquor Control for review and appropriate actions.

The Governor recommends full funding of the core program for $1,248,887 plus $10,000 for the purchase of 5 copy machines which the Division currently rents.

H.B. Sec. 8.360	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Licenses Issued	15,337	15,750	16,000
Citations Logged	437	455	475
Inspections	42,489	43,000	43,500
Investigations	11,725	11,800	11,850
Complaints Logged	405	450	500
COST			
Personal Service	$ 812,164	$ 893,787	$ 1,001,290
Expense and Equipment	327,282	297,535	368,135
TOTAL			
General Revenue Fund	$ 1,139,446	$ 1,191,322	$ 1,369,425
Full-time equivalent employees	60.00	60.00	60.00

FIRE MARSHAL

GOAL

The goals of the Fire Marshal's Office are addressed by two specific activities: investigation and inspection.

DESCRIPTION

Investigation activities are conducted to determine the causes of fire and explosions. Requests for investigations come from fire departments, police departments, sheriffs, insurance companies, and private citizens. Investigations are conducted where arson is suspected. The investigator assists in case development and when necessary, works with local enforcement authorities to prosecute persons guilty of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors routinely evaluate, on request, nursing homes which are used for state mental patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers and other public facilities.

The Department has made a core reduction of 2 federally funded FTE. The Governor's recommendation includes full funding of the core program for $440,949 plus five new investigators for $168,104, with one clerical assistant for $12,500 and $40,000 in federal funds for the purchase of two evidence collection vans. The state has experienced a dramatic increase in the incidence of arson and these new investigators will allow the office to increase its arson arrest and conviction rate. The evidence collection vans will improve the office's ability to collect, store, and transfer evidence to be used in arson prosecution.

H.B. Sec. 8.365	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Fire Inspections	4,000	4,500	4,500
Fire Incident Reports Processed	50,000	90,000	95,000
Fire Investigations	550	600	850
COST			
Personal Service			
General Revenue Fund	$ 214,593	$ 266,272	$ 404,221
Federal Funds	6,454	48,622	28,348
Expense and Equipment			
General Revenue Fund	85,247	128,309	195,004
Federal Funds	24,745	47,866	64,130
TOTAL	$ 331,039	$ 491,069	$ 691,703
General Revenue Fund	299,840	394,581	599,225
Federal Funds	31,199	96,488	92,478
Full-time equivalent employees	18.00	24.00	28.00

DEPARTMENT OF PUBLIC SAFETY

DIVISION OF HIGHWAY SAFETY

GOAL

To reduce deaths, injuries and property damage caused by traffic accidents.

DESCRIPTION

This division prepares a comprehensive state plan for highway safety, and funds state-local projects to implement that plan. The division also monitors, audits and evaluates the performance of funded projects. All activities of the Division are designed to implement provisions of the National Highway Safety Act which provides funds for the planning, administration and awarding of grants to support state and local highway safety projects.

The Governor's recommendation provides full funding of the core request for $9,805,110.

H.B. Sec. 8.370, 8.375	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Project Grants Funded	275	300	
COST			
Personal Service			
General Revenue Fund	$ 53,198	$ 57,387	$ 61,978
Federal Funds	226,483	253,928	274,243
Highway Department Fund	115,220	124,780	134,083
Expense and Equipment			
General Revenue Fund	19,209	19,224	19,224
Federal Funds	93,317	138,885	121,485
Highway Department Fund	27,130	27,291	27,291
Grants or Refunds			
Federal Funds	6,233,987	11,621,456	9,172,866
TOTAL	$ 6,768,544	$ 12,242,951	$ 9,811,170
General Revenue Fund	72,407	76,611	81,202
Federal Funds	6,553,787	12,014,269	9,568,594
Highway Department Fund	142,350	152,071	161,374
Full-time equivalent employees	24.08	25.00	25.00

MISSOURI COUNCIL ON CRIMINAL JUSTICE

GOAL

To protect lives and property from criminal acts.

DESCRIPTION

The Missouri Council on Criminal Justice implements the Federal Omnibus Crime Control and Safe Streets Act of 1968, as amended through review, evaluation and planning for the use of funds from the Law Enforcement Assistance Administration. The Council represents all components of the criminal justice system and addresses crime problems by developing an annual comprehensive state plan for the improvement of Missouri's criminal justice system. Federal funds are used for implementation of the state plan as well as for evaluation of the effect, if any, these expenditures have on the criminal justice system. State and local criminal justice systems are eligible to compete for funding.

The Governor's recommendation of $15,151,043 funding for the core program (a reduction from $24,133,804 in FY 1980) more accurately reflects the anticipated federal funding that will be received by the Missouri Council on Criminal Justice.

H.B. Sec. 8.380, 8.385	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Project Grants Approved	400	300	300
Project Grants Administered	950	800	800
Project Grants Audited	60	60	60
COST			
Personal Service			
General Revenue Fund	$ 38,286	$ 151,762	$ 163,261
Federal Funds	354,825	257,733	278,352
Expense and Equipment			
General Revenue Fund	22,346	65,569	54,169
Federal Funds	167,635	158,740	158,740
Grants or Refunds			
General Revenue Fund	247,497	-0-	-0-
Federal Funds	11,314,718	23,500,000	14,500,000
TOTAL	$ 12,145,307	$ 24,133,804	$ 15,154,522
General Revenue Fund	308,129	217,331	217,430
Federal Funds	11,837,178	23,916,473	14,937,092
Full-time equivalent employees	24.83	25.00	25.00

ADJUTANT GENERAL
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 831,825	$ 887,241	$ 977,881	$ 974,412
Field Support	1,331,728	1,425,900	1,626,796	1,585,662
Re-enlistment Bonus	455,700	494,700	494,700	494,700
Air Search and Rescue	-0-	-0-	43,890	43,890
Disaster Planning & Operations Office	2,348,104	8,095,173	8,142,074	7,696,182
TOTAL	$ 4,967,357	$ 10,903,014	$ 11,285,341	$ 10,794,846
Personal Service				
General Revenue Fund	2,005,269	2,169,470	2,344,094	2,354,203
Federal Funds	362,596	428,675	461,413	465,700
Expense and Equipment				
General Revenue Fund	806,259	886,016	1,079,902	961,371
Federal Funds	44,499	133,853	114,932	128,572
Grants or Refunds				
General Revenue Fund	100,000	500,000	500,000	100,000
Federal Funds	1,648,734	6,785,000	6,785,000	6,785,000
TOTAL	$ 4,967,357	$ 10,903,014	$ 11,285,341	$ 10,794,846
General Revenue Fund	2,911,528	3,555,486	3,923,996	3,415,574
Federal Funds	2,055,829	7,347,528	7,361,345	7,379,272
Full-time equivalent employees	216.15	216.15	217.15	217.15

ADJUTANT GENERAL - MISSOURI MILITARY FORCES
ADMINISTRATION

GOAL

To effectively direct the state's military forces.

DESCRIPTION

This program provides administrative support to the National Guard including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the chief of staff to the commander in chief (Governor) and is the administrative head of the military forces. Missouri military forces include Army and Air National Guard elements assigned to the state by the federal government.

The Governor's recommendation includes full funding of the core program for $937,746, plus the addition of one security officer for $9,924.

H.B. Sec. 8.390	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 678,135	$ 728,500	$ 813,850
Expense and Equipment	153,690	158,741	160,252
TOTAL			
General Revenue Fund	$ 831,825	$ 887,241	$ 974,412
Full-time equivalent employees	69.80	69.80	70.80

ADJUTANT GENERAL - MISSOURI MILITARY FORCES
FIELD SUPPORT

GOAL

To protect life and property during state emergencies.

DESCRIPTION

This program ensures that the strength and readiness level of the Guard is maintained to restore law and order, to assist in the disaster relief of any section of the state where the circumstances exceed the resources of the local civil authorities and to be at an acceptable strength and readiness to respond to a call to federal active duty. It supports 11,388 assigned troop strength of the Guard throughout the state by providing clerical and maintenance personnel, housing, furnishings, and travel expenses as necessary for official military business. The field support program includes maintenance and operation of sixty-one armories, eight vehicle storage buildings, and fifteen organizational maintenance shops.

The Guard has two basic functions: it provides support for the country as a whole in case of national emergencies, and it lends assistance to the Governor in state emergencies. The federal government supplies military equipment, pays drill and training costs, and provides some administrative support. The state, in turn, recruits personnel, provides and maintains armories and storage buildings and furnishes those facilities. In addition, the state pays the costs involved when the Governor calls up the National Guard in emergency situations.

The Governor's recommendation includes full funding of the core program for $1,480,262 plus $29,725 to fund increased utility costs.

H.B. Sec. 8.395	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Authorized Strength - Missouri National Guard	11,388	11,388	11,388
COST			
Personal Service	$ 723,119	$ 776,596	$ 860,120
Expense and Equipment	608,609	649,304	725,542
TOTAL			
General Revenue Fund	$ 1,331,728	$ 1,425,900	$ 1,585,662
Full-time equivalent employees	108.50	108.50	108.50

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL - MISSOURI MILITARY FORCES
RE-ENLISTMENT GRATUITY

GOAL

To maintain troop levels of Missouri National Guard.

DESCRIPTION

The re-enlistment gratuity establishes a $100 payment for each year of re-enlistment or extension up to a maximum of $600 for a six-year contract for positions critical to the Missouri National Guard.

The Governor's recommendation provides continued funding of this program at its current level.

H.B. Sec. 8.400	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ 455,700	$ 494,700	$ 494,700
TOTAL			
General Revenue Fund	$ 455,700	$ 494,700	$ 494,700

ADJUTANT GENERAL

OFFICE OF AIR SEARCH AND RESCUE

GOAL

The office was created to provide emergency services and other rescue and mercy operations designed to protect the public safety.

DESCRIPTION

The Office of Air Search and Rescue will provide emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office will work in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

The Governor recommends $10,000 in general revenue and $33,890 in federal funds to establish this program.

H.B. Sec. 8.405	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Expense and Equipment			
General Revenue Fund	$ -0-	$ -0-	$ 10,000
Federal Funds	-0-	-0-	33,890
TOTAL	$ -0-	$ -0-	$ 43,890

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL
DISASTER PLANNING AND OPERATIONS

GOAL

To minimize death, injury or damage caused by natural and man-made disasters.

DESCRIPTION

The Disaster Planning and Operations Office plans actions which protect citizens in time of disaster. Prior to disasters, the office prepares and updates a plan to manage and control the state's resources in emergency situations. Once a disaster has struck, this program administers federal funds to disaster areas and coordinates efforts to aid individuals, protect property and restore essential utilities and structures. A state emergency operating center is also available to serve as the control center for state government should certain emergencies arise.

The office receives grants from federal agencies such as Civil Defense Preparedness and Federal Emergency Management Agency. The agency maintains a depository account for federal matching funds to reimburse state and local subdivisions for communications equipment, warning equipment, rescue trucks, construction of emergency operating centers, and personnel and administrative programs.

The Governor recommends full funding of the core program for $7,670,558, which includes $458,683 in federal emergency assistance funds and $9,025 for the Nuclear Response Program.

H.B. Sec. 8.410, 8.415	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Training Seminars for Local Coordinators	18	23	23
Special Exercises (Warnings)	4	4	4
On-Site Assistance Surveys	10	10	5
COST			
Personal Service			
General Revenue Fund	$ 148,315	$ 169,674	$ 185,533
Federal Funds	362,596	428,675	465,700
Expense and Equipment			
General Revenue Fund	43,960	77,971	65,267
Federal Funds	44,499	133,853	94,682
Grants or Refunds			
General Revenue Fund	100,000	500,000	100,000
Federal Funds	1,648,734	6,785,000	6,785,000
TOTAL	$ 2,348,104	$ 8,095,173	$ 7,696,182
General Revenue Fund	292,275	747,645	350,800
Federal Funds	2,055,829	7,347,528	7,345,382
Full-time equivalent employees	37.85	37.85	37.85

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DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Central Office	$ 31,722,128	$ 44,540,049	$ 56,010,472	$ 60,864,776
Alcohol and Drug Abuse	8,381,621	9,128,482	14,048,022	11,172,908
Comprehensive Psychiatric Services	79,587,579	88,970,701	107,955,019	99,864,841
Mental Retardation/Developmental Disabilities	56,685,314	62,403,302	81,939,667	70,408,262
DEPARTMENTAL TOTAL	$176,376,642	$205,042,534	$259,953,180	$242,310,787
General Revenue Fund	162,307,061	184,986,430	235,709,479	220,137,893
Federal Funds	14,069,581	19,056,104	23,243,701	21,172,894
Other Funds	-0-	1,000,000	1,000,000	1,000,000
Full-time equivalent employees	11,567.48	11,886.11	13,423.83	12,346.89

POLICY SUMMARY

I. Overview

The FY 1981 budget recommendations for mental health will continue progress toward the Governor's goal, announced on July 7, 1978, of a mental health system which is "comprehensive in scope, consistent in delivery, and commensurate with need."

As stated in the FY 1980 Executive Budget, the Governor's long-term objectives are "active and creative leadership for the Department, effective and humane treatment, efficient use of resources, a new partnership among state and other agencies and a continuity of care ranging from institutional to extended, community-based services."

The recommendations for FY 1981 will further enhance the Department's movement in these directions by strengthening its capacity for comprehensive management and planning, reinforcing the shift from institutionally-based care to community care, and maintaining quality institutional programs for those individuals who are unable to function in less restrictive environments. In addition, the Governor recommends concentrating certain resources under central office direction and adding new staff in personnel, staff development and program evaluation to give the Department greater control of its programs and resources.

II. Zero-Base Recommendations

Three areas were selected for zero-based review for the FY 1981 budget: Regional centers, administrative and supervisory personnel, and an intermediate care facility for Fulton State Hospital. The Governor's recommendations rest on these analyses and a careful review of the Department's treatment programs, currently identified service needs and the use of current resources.

Regional Centers

Nine of the regional centers were directed to perform a zero-base review of their programs. Several of the centers recognized as a result, the need to reallocate staff in accord with their change in emphasis from inpatient to community-based care. The Governor has directed the Department to maintain this effort and make further shifts in staffing as warranted by service demand.

To further this change of emphasis, the Governor recommends $500,000 in new funds for the purchase of additional community services. This will help all the regional centers to emulate St. Louis Regional Center's model case management program. These funds will be appropriated to the central office, and can be allocated among the centers according to progress and need.

Administrative and Supervisory Personnel

The Governor directed the Department to analyze for uniformity administrative and supervisory positions in the five state hospitals, the three state mental health centers, and the five state schools and hospitals. The Department's analyses revealed strong similarities across the institutions in the use of administrative and supervisory positions. The Governor encourages the Department to take steps toward alleviating remaining disparities among the facilities.

Intermediate Care Facility at Fulton State Hospital

The Governor asked the Department to explore the feasibility of converting a portion of Fulton State Hospital to an intermediate care facility. He believes such a program can provide a more appropriate level of care for many patients who do not require intensive psychiatric care, but are not ready for community living. Fulton State Hospital would be the site for a pilot project. While the Governor has no budget recommendation in this area for FY 1981 because the Department's analysis is still in progress, he requests the Department to complete this study and present recommendations for his action in the FY 1982 budget.

III. Other Major Recommendations

Several proposed measures will improve financial and administrative control of statewide programs through centralization. The appropriation of $500,000 in purchase-of-service funds to the central office permits allocation on a statewide basis according to service demand and needs. A one-time $350,000 appropriation to replace institutional equipment, made to the central office, allows central purchasing at the least cost. Funding for substance abuse programs is recommended on a regional basis under the Division of Alcoholism and Drug Abuse, in order to permit a transition from institutional to community-based treatment. An addition of 45 staff for forensic services at a cost of $794,051 in general revenue is also centralized under the new director of forensic services, to permit a statewide approach. Finally, 217 new positions at a cost of $2,740,28 in general revenue are required to meet Title XIX - Intermediate Care Facilities for the Mentally Retarded (ICF/MR) deficiencies and to staff new wards. These are appropriated centrally to give the Department latitude to allocate them among the facilities in conjunction with patient transfers to meet the standards.

New Resources for Better Management

The addition of staff for program evaluation, staff development, personnel and planning improves Departmental management of programs and fosters the type of statewide mental health system envisioned by the Governor. This capacity is strengthened by new personnel at the various facilities to perform program evaluation and staff development under central office direction.

Maintaining Quality Care

More than 380 new positions for the facilities represent one of the largest increases in institutional staff ever granted in Missouri. These new staff are necessary to maintain quality care, allow for some expansion of programs, and bring about effective and humane treatment for those individuals not able to function in the community.

Community Services

The Governor recommends an additional $10,118,758 to improve and expand community services. An additional $2,570,053 is for purchase of services department-wide. Of this, $1,098,664 will be allocated to the Community Mental Health and Counseling Centers, $500,000 will enable the Regional Centers to expand community services to the developmentally disabled, and $1,003,070 will be allocated among the three divisions and provide for inflation in unit costs.

POLICY SUMMARY (Continued)

Community Services (Continued)

An additional $6,188,754 for patient placement payments provides for restructuring the payment mechanism to reflect individual client needs and provides funds for 960 new placements.

Expansion of the patient placement program should permit the Department to reduce the patient population in state institutions. The Governor accordingly directs the Department to present a plan, as soon as possible, showing reductions in institutional expenses based on targeted use of placement resources.

The Governor recommends $1,359,951 for 74 additional placement staff and licensure positions to provide better monitoring of community residents and to assure adequate placement facility standards.

The community support program is transferred to the central office to provide expansion of this service statewide.

Taken together these recommendations enable the Department to provide effective community services while enhancing departmental administrative and fiscal control through the centralization of community service functions.

CENTRAL OFFICE

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Central Office - Administration	$ 3,837,095	$ 5,358,688	$ 7,407,614	$ 10,906,536*
Community Placement and Licensure Staff	310,026	296,512	1,009,971	1,682,197*
Patient Placement Payments	19,223,722	24,011,246	30,200,000	30,200,000
Purchase of Services	7,376,131	11,009,333	13,035,617	14,031,773*
Developmental Disabilities Act - Basic Support	657,145	1,576,952	1,576,952	1,576,952
Mental Health Authority Grant	191,175	287,000	600,000	287,000
Payments to Special Schools	126,834	400,318	400,318	400,318
Payments to Counties under House Bill 255	-0-	-0-	180,000	180,000
Mental Retardation and Community Mental Health Construction	-0-	600,000	600,000	600,000
Institutional Gift Trust Fund	-0-	1,000,000	1,000,000	1,000,000
DIVISIONAL TOTAL	31,722,128	44,540,049	56,010,472	60,864,776
Personal Service				
General Revenue Fund	3,063,365	3,583,364	5,090,537	9,170,615*
Federal Funds	154,948	167,158	364,218	317,239
Expense and Equipment				
General Revenue Fund	825,053	1,631,732	2,459,344	2,547,476*
Federal Funds	103,755	122,946	353,486	403,403
Grants or Refunds				
General Revenue Fund	22,062,310	29,355,897	37,750,935	38,322,541*
Federal Funds	5,512,697	8,678,952	8,991,952	9,103,502
Institutional Gift Trust Fund	-0-	1,000,000	1,000,000	1,000,000
TOTAL	$ 31,722,128	$ 44,540,049	$ 56,010,472	$ 60,864,776*
General Revenue Fund	25,950,728	34,570,993	45,300,816	50,040,632*
Federal Funds	5,771,400	8,969,056	9,709,656	9,824,144
Institutional Gift Trust Fund	-0-	1,000,000	1,000,000	1,000,000
Full-time equivalent employees	215.71	226.71	301.11	596.74*

*Reflect funding increases requested in facility budgets which are to be centralized or transferred to the departmental level.

DEPARTMENT OF MENTAL HEALTH

CENTRAL OFFICE

ADMINISTRATION

GOAL

To effectively develop and direct state mental health programs.

DESCRIPTION

The Department of Mental Health serves three groups of clients: the mentally ill, the mentally retarded and developmentally disabled, and substance abusers. Programs for each group are delivered through institutional and community-based services by the Divisions of Comprehensive Psychiatric Services, Mental Retardation and Developmental Disabilities, and Alcohol and Drug Abuse.

The Office of the Director implements the plans and policies of the Mental Health Commission. To this end it manages the three divisions' programs and the treatment delivered through the Department's twenty-four institutions. The central office also administers department-wide services: patient placement, purchase of services from Community Mental Health Centers and other agencies, resident training, community facilities construction, and payments to special school districts. Central office staff evaluate the effectiveness of patient services and, under the Commission's direction, develop plans to coordinate services and make the best use of funds.

The Governor's recommendations for FY 1981 will improve the Department's capacity for statewide management, planning and coordination of mental health programs and resources. These recommendations include increasing resources specifically for the central office, some transfer of resources from the mental health facilities to the central office, and the appropriation of resources to the central office to enhance control of expenditures.

New Central Office Staff: The Governor recommends 19 additional staff and necessary expense and equipment for the central office at a cost of $537,570. These positions include a deputy director for planning and evaluation, an assistant for liaison with the Mental Health Commission, a program evaluation specialist, two regional directors for psychiatric services, a clinical pharmacist consultant, a director for forensic services, two positions in staff development, three personnel officers, two mental health coordinators, an information officer and four clerical personnel. These positions will improve central management, provide better coordination of departmental services, and will enhance statewide planning for a mental health service delivery system consistent with the Governor's philosophy.

Community Support Program. This program, which provides treatment for the deinstitutionalized chronically mentally ill, will be transferred from the St. Louis State Hospital to central office direction. This will permit the program's extension to other areas of the state. The transfer involves $53,706 in general revenue and $267,608 in federal funds. An additional $149,557 in federal funds is recommended for the assessment of manpower needs to serve, in the community, chronic cases which would otherwise require more costly institutional treatment.

Forensic Services. The Governor recommends 44 additional staff to expand forensic services at a cost of $794,051 in general revenue. These positions may be utilized in St. Louis, Kansas City or in out-state areas as consistent with statewide planning for forensic services under the new Director of Forensic ervices. The new staff will alleviate current pressure on the Biggs facility at Fulton.

Title XIX - Intermediate Care Facilities for the Mentally Retarded Deficiencies. The five state schools for the mentally retarded and developmentally disabled and two new wards at Nevada State School and Hospital require 217 additional staff at a total cost of $2,740,283 to meet deficiencies cited by the Title XIX survey team. The Governor recommends appropriating this staff to the central office for allocation to the facilities based on that mix of new staff and patient reassignment which will resolve the deficiency problem.

Replacement of Equipment. The Governor recommends that $350,000 in general revenue for equipment replacement be appropriated to the central office. This will allow the Department to control replacement and upgrading of equipment which the facilities cannot accommodate within current funding levels, and facilitate procurement at the least cost on the basis of departmental priorities.

Condor. The Governor recommends $37,500 in general revenue for the Condor project. This film series assists the developmentally disabled through the teaching of self-help and adaptive behavioral skills.

Emergency Physician Coverage. The Governor recommends $222,858 in general revenue for emergency physician coverage. Increased physician coverage will provide better weekend and evening services at seven state facilities.

The rest of the overall increase for central office consists of a 6% cost-of-living allowance and funding for merit increases, and $88,268 in general revenue for salary repositioning.

H.B. Sec. 9.005, 9.010, 9.015 9.020, 9.160	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 2,856,821	$ 3,362,624	$ 7,824,952[2]
Federal Funds	154,948	167,158	317,239
Expense and Equipment			
General Revenue Fund	721,571	1,584,456[1]	2,210,942[2]
Federal Funds	103,755	122,946	403,403
Grants or Refunds			
Federal Funds	0	150,000	150,000
TOTAL	$ 3,837,095	$ 5,387,184[1]	$ 10,906,536[2]
General Revenue Fund	3,578,392	4,947,080[1]	10,035,894[2]
Federal Funds	258,703	440,104	870,642
Full-time equivalent employees	201.71	212.71	508.99

[1] Includes $28,496 in general revenue for emergency expenses.

[2] Reflects $4,107,192 for 266 additional staff and expense and equipment requested in facility budgets, which are centralized or transferred to the departmental level.

EPARTMENT OF MENTAL HEALTH

ENTRAL OFFICE

OMMUNITY PLACEMENT AND LICENSURE STAFF

GOAL

To ensure quality care for residents of community placement facilities and to place patients in settings appropriate to their needs.

DESCRIPTION

The community placement program involves the licensing of residential facilities to ensure quality care, reimbursement for community placements of patients for whom the Department has responsibility, and the placement in the community of patients for whom institutional treatment is inappropriate.

This program has suffered from problems in several areas, most particularly: difficulty in controlling or anticipating program costs, inadequate planning, criticism as to the appropriateness of placements, and unfulfilled expectations as to the impact of the placement program on the institutional population. At the same time, this program represents a major alternative to costly institutional care and is a key element in the general shift in mental health from large institutions toward community and outpatient treatment.

The Governor's recommendations for FY 1981 reflect these concerns and the Department's efforts to devise a comprehensive new approach to community placement.

The proposed new approach to community placement includes restructured standards for facilities serving the mentally retarded and the mentally ill; closer cooperation among inspection teams, placement workers, and licensure staff of the Division of Aging; a more sophisticated system for reimbursement of facilities keyed to patient needs and levels of care; statewide planning; and coordination among the facility placement teams and central office placement staff. The ultimate objective is an integrated system to foster community living for the mentally retarded and mentally ill by providing humane and effective care in the least restrictive environment.

To achieve these goals, 34 new licensing and inspection personnel and 40 new placement workers are recommended for FY 1981 at a cost of $1,359,951 in general revenue.

The total recommendation for FY 1981 also includes a 6% cost-of-living allowance, funding for merit increases, and $8,076 for salary repositioning.

H.B. Sec. 9.045	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
ERFORMANCE			
Homes Licensed:			
Group Homes	180	480	500
Residential Learning Centers	7	7	7
Residential Case Centers	146	246	340
Total	333	733	847
Inspections Per year	3,108	3,408	3,408
OST			
Personal Service	$ 206,544	$ 220,740	$ 1,345,663*
Expense and Equipment	103,482	75,772	336,534*
TOTAL			
General Revenue Fund	$ 310,026	$ 296,512	$ 1,682,197*
Full-time equivalent employees	14	14	87.75*

*Includes 40 new staff at a cost of $670,585 requested in facility budgets which are centralized at the departmental level.

DEPARTMENT OF MENTAL HEALTH

CENTRAL OFFICE

PATIENT PLACEMENT PAYMENTS

GOAL

To enable Missourians needing mental health services to live as independently as possible.

DESCRIPTION

These payments help maintain previous long-term inpatients from the Department's institutions and persons who would otherwise require inpatient care in community settings such as residential care centers, foster homes and specialized nursing homes. Patients receive individual care and treatment to help them achieve levels of independence not possible within structured institutional programs.

In conjunction with new staff to monitor placements, the Governor recommends $150,955 in general revenue to maintain patients placed during FY 1980.

Proposed new rate structures will reflect individual clients' levels of functioning. An additional $4,602,599 in general revenue is needed to accomplish this. By providing a wider range of community services, patients are able to reside in the least-restrictive environment.

Another $1,435,200 in general revenue will place 960 more clients in community settings. This expansion should permit the Department to reduce the patient population in state institutions. The Governor accordingly directs the Department to present a plan, as soon as possible, showing reductions in institutional expenses based on targeted use of placement resources.

Finally, the Governor recommends funding for the Department of Social Services to allow payments to community Title XIX ICF/MR facilities. This new Medicaid program provides a needed alternative to institutional care for the mentally retarded and will foster the continuum of care from institutional treatment to independent living. The general revenue match for federal reimbursements to vendors will come from the placement funds in the Department of Mental Health.

H.B. Sec. 9.050	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Residents:			
Nursing Homes	4,145	4,317	4,848
Boarding Homes	706	885	930
Foster Care Homes	267	300	400
Own Family	208	345	463
Residential Care Centers	1,389	1,359	1,360
Group Homes	1,041	1,070	1,200
Residential School/Learning Centers	265	345	380
Total in Placement	8,021	8,621	9,581
Mentally Ill Residents	4,604	5,202	5,778
Mentally Retarded Residents	3,417	3,419	3,803
COST			
General Revenue Fund	$ 19,223,722	$ 24,011,246	$ 30,200,000
TOTAL	$ 19,223,722	$ 24,011,246	$ 30,200,000

DEPARTMENT OF MENTAL HEALTH

CENTRAL OFFICE

PURCHASE OF SERVICES

GOAL

To provide appropriate mental health services as close to the clients' homes as possible.

DESCRIPTION

The Department purchases many services for mental health clients from private organizations. These services include counseling, evaluation and supportive services for the developmentally disabled, substance abuse clients, and psychiatric clients. Since local vendors contract to provide services, this arrangement permits clients to obtain treatment close to home and relieves the potential demand for more expensive institutional treatment.

Purchased services are funded from federal Title XX reimbursements for care provided to eligible clients treated at state facilities. The Department retains these funds to purchase services for other clients in the community, and they are supplemented by general revenue.

The Governor recommends combining and centralizing funds for purchased services under Title XX, for the Community Mental Health Centers, and for Malcolm-Bliss into one appropriation. This will improve fiscal control, permit flexible targeting of resources toward defined needs and allow for better evaluation of the program's impact.

An additional $424,550 in federal funds provides a 7% unit cost increase for services purchased under Title XX. New general revenue funding of $503,070 for 102,043 additional units of service will be allocated among the three divisions. The Governor also recommends $500,000 in general revenue to be allocated to the ten regional centers for expansion of community services under the case management system, and $1,098,664 in general revenue to purchase an additional 42,883 units from the community mental health and service centers.

Purchase funds of $225,000 in general revenue transferred from the Malcolm-Bliss Mental Health Center are to be centrally pooled with other purchase funds. The Governor recommends an additional $271,156 in general revenue for services in the St. Louis Area.

These steps will enable the Department to provide a continuum of care ranging from institutional to community services.

H.B. Sec. 9.055	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Units of Service Purchased:			
Alcohol and Drug Abuse	101,907	126,626	175,270
Comprehensive Psychiatric Services	173,530	215,621	265,510
Mental Retardation/Developmental Disabilities	783,365	973,371	980,721
Community Mental Health and Counseling Service Centers	121,681	192,987	235,870
Total Units Purchased	1,180,483	1,508,605	1,657,371
COST			
General Revenue Fund	$ 2,711,754	$ 4,944,333	$ 7,542,223*
Federal Funds	4,664,377	6,065,000	6,489,550
TOTAL	$ 7,376,131	$ 11,009,333	$ 14,031,773*

*A total of $996,000 requested in facility budgets is centralized to provide better administrative and financial control.

DEVELOPMENTAL DISABILITIES ACT - BASIC SUPPORT

GOAL

To encourage innovation in services for the developmentally disabled.

DESCRIPTION

The federal Developmental Disabilities Act funds the evaluative and planning work of the Missouri Planning Council for Developmental Disabilities and of the eleven regional councils. It also supports special, innovative projects for services to the developmentally disabled.

The Governor recommends continuing the program at the current level of federal funding.

H.B. Sec. 9.060	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Projects Funded	47	50	50
COST			
Federal Funds	$ 657,145	$ 1,576,952	$ 1,576,952
TOTAL	$ 657,145	$ 1,576,952	$ 1,576,952

MENTAL HEALTH AUTHORITY GRANT

GOAL

To encourage other agencies to expand community-based psychiatric services.

DESCRIPTION

Public Law 89-749 allocates federal funds to Missouri and other states to use as seed money for special projects which focus on children, the elderly, and other persons with psychiatric problems.

Due to an oversight, Congress failed to appropriate funds for these grants during the regular session. In the expectation that this will be corrected by supplemental appropriation, the Governor recommends an appropriation of $287,000 for FY 1981.

H.B. Sec. 9.065	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Projects Funded	21	19	19
COST			
Federal Funds	$ 191,175	$ 287,000	$ 287,000
TOTAL	$ 191,175	$ 287,700	$ 287,000

PAYMENTS TO SPECIAL SCHOOL DISTRICTS

GOAL

To provide educational services to residents of Department of Mental Health facilities.

DESCRIPTION

The Department pays special school districts for their educational services to residents placed in accordance with RSMo. 162.970 (1977 supplement). The Governor recommends $400,318 in general revenue to continue these payments at their existing level.

H.B. Sec. 9.025	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Students Sent to Special Schools	88	214	214
COST			
General Revenue Fund	$ 126,834	$ 400,318	$ 400,318
TOTAL	$ 126,834	$ 400,318	$ 400,318

PAYMENTS TO COUNTY PROSECUTING OFFICES

GOAL

To compensate qualified counties for additional workloads of prosecutors resulting from the "patient rights" law.

DESCRIPTION

The state's "patient rights" law, adopted by the 79th General Assembley, is expected to increase the workload of county prosecutors' offices. The 80th General Assembly enacted House Bill 255 to permit counties in which there are psychiatric facilities with 140 or more beds to apply for payments to meet the new workloads. The Governor recommends $180,000, the maximum allowed by the law, for this purpose.

H.B. Sec. 9.040	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Eligible Counties	0	0	6
COST			
General Revenue Fund	-0-	-0-	$ 180,000
TOTAL	-0-	-0-	$ 180,000

DEPARTMENT OF MENTAL HEALTH

CENTRAL OFFICE

MENTAL RETARDATION AND COMMUNITY MENTAL HEALTH CENTERS CONSTRUCTION

GOAL

To encourage the growth of community-based mental health facilities.

DESCRIPTION

This federal grant helps in the construction and renovation of local facilities to treat the retarded, the mentally ill, and alcohol and drug abusers. In FY 1981, these funds will be used to continue renovations at three community mental health centers.

H.B. Sec. 9.030	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Projects in Progress	3	3	3
COST			
Federal Funds	$ -0-	$ 600,000	$ 600,000
TOTAL	$ -0-	$ 600,000	$ 600,000

INSTITUTIONAL GIFT TRUST FUND

GOAL

To receive and disburse donations to the department.

DESCRIPTION

The Department of Mental Health receives private donations on the assurance they will be used within the Department rather than be deposited to general revenue. This appropriation will maintain a fund to receive and disperse those donations.

H.B. Sec. 9.035	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Gifts	0	12	14
COST			
Institutional Trust Fund	-0-	$ 1,000,000	$ 1,000,000
TOTAL	-0-	$ 1,000,000	$ 1,000,000

DEPARTMENT OF MENTAL HEALTH

DIVISION OF ALCOHOL AND DRUG ABUSE

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Division Administrative Staff	$ 1,058,053	$ 1,345,029	$ 1,815,274	$ 1,666,011
Federal Alcohol Grants	1,071,127	1,464,850	3,660,000	1,964,850
Federal Drug Grants	1,630,889	1,896,073	3,340,000	2,396,073
Regional Programs	4,621,552	4,422,530	5,232,748	5,145,974
DIVISIONAL TOTAL	$ 8,381,621	$ 9,128,482	$ 14,048,022	$ 11,172,908
Personal Service				
General Revenue Fund	4,236,364	4,134,874	4,892,935	362,053
Federal Funds	1,087,204	1,127,540	1,231,522	555,726
Expense and Equipment				
General Revenue Fund	208,899	342,345	760,765	585,432
Federal Funds	147,138	162,800	162,800	162,800
Grants or Refunds				
General Revenue Fund	-0-	-0-	-0-	4,460,591*
Federal Funds	2,702,016	3,360,923	7,000,000	5,046,306
TOTAL	$ 8,381,621	$ 9,128,482	$ 14,048,022	$ 11,172,908
General Revenue Fund	4,445,263	4,477,219	5,653,700	5,408,076
Federal Funds	3,936,358	4,651,263	8,394,322	5,764,832
Full-time equivalent employees	438.15	418.64	439.64	418.64

*Funding for personal service and expense and equipment requested in institutional budgets is recommended as grants at the Division level.

DEPARTMENT OF MENTAL HEALTH

DIVISION OF ALCOHOL AND DRUG ABUSE

GOAL

To prevent and treat the abuse of alcohol and drugs.

DESCRIPTION

The Division's services include planning, program development, coordination and support of prevention, treatment and rehabilitation. The central office of the Division has five sections: regional coordination, interagency programs, state services, technical assistance, and contract management. The Division administers the Missouri Employee Assistance Program which helps state employees who abuse alcohol or drugs. The Division also helps clients through counseling, detoxification and other services purchased from community agencies.

The Department's current philosophy is to provide appropriate services as close to home as possible and to continue efforts to provide the Division with administrative oversight of institutional substance abuse programs. To effect this, the Governor recommends that funding for institutional programs be appropriated to the ADA Central Office. The Division should continue to examine the feasibility of purchasing substance abuse services in the community, rather than providing these services through the state psychiatric facilities. The appropriation language will provide for a transition from institutional to purchased services by allowing expenditures for either or both. This will ensure the continued availability of institutional services until enough purchase capacity is developed. The appropriation for Region III includes a transfer of $198,000 in general revenue from Nevada State Hospital to the ADA Central Office. These funds are used for purchasing substance abuse services in the Region.

Missouri receives federal funds for the treatment of drug abuse from the National Institute on Drug Abuse under PL 92-255. The National Institute on Alcohol Abuse and Alcoholism also provides funds to establish, maintain, coordinate and evaluate programs for the prevention and treatment of alcoholism.

The Governor recommends an additional $500,000 in Federal Funds for each of the federal alcohol and drug appropriations to allow for carry-over and new funding initiatives available from federal agencies. Another $243,087 in general revenue will provide a 7% increase in unit cost for the Division's purchased services.

The total recommendation for the Division also includes a 6% cost-of-living increase and funding for merit increases, and $10,704 in general revenue for salary repositioning.

H.B. Sec. 9.070, 9.075, 9.080, 9.085, 9.090 9.095, 9.100, 9.105, 9.110	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Program Monitoring Visits	155	300	300
Program Staff Trained	900	975	975
Technical Assistance Visits	120	196	196
Certifications Per Year	52	60	66
Number of Programs Funded	136	148	180
Average Daily Inpatients	195	220	220
Average Monthly Inpatient Admissions	651	700	700
Active Outpatient Caseload	3,424	3,500	3,500
Outpatient Monthly Additions to Caseload	405	430	430
Average Monthly Outpatient Contacts Per Client	4.6	4.6	4.6

DEPARTMENT OF MENTAL HEALTH

DIVISION OF ALCOHOL AND DRUG ABUSE (Continued)

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 4,236,364	$ 4,134,874	$ 362,053
Federal Funds	1,087,204	1,127,540	555,726
Expense and Equipment			
General Revenue Fund	208,899	342,345	585,432
Federal Funds	147,138	162,800	162,800
Grants or Refunds			
General Revenue Fund	-0-	-0-	4,460,591*
Federal Funds	2,702,016	3,360,923	5,046,306
TOTAL	$ 8,381,621	$ 9,128,482	$ 11,172,908
General Revenue Fund	4,445,263	4,477,219	5,408,076
Federal Funds	3,936,358	4,651,263	5,764,832
Full-time equivalent employees	438.15	418.64	418.64

*Funding for personal service and expense and equipment requested in institutional budgets is recommended as grants at the Division level.

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR[2] RECOMMENDS
State Hospitals				
Hospital Support and Services	$ 31,771,635	$ 38,345,402	$ 44,323,290	$ 42,319,126
Comprehensive Psychiatric Services	27,133,427	26,275,546	33,583,378	29,820,771
Mental Health Centers				
Hospital Support and Services[1]	11,675,666	14,452,432	18,800,854	16,689,154
Comprehensive Psychiatric Services	9,006,851	9,897,321	11,247,497	11,035,790
DIVISIONAL TOTAL	$ 79,587,579	$ 88,970,796	$107,955,019	$ 99,864,841
Personal Service				
General Revenue Fund	62,478,046	70,334,374	86,080,346	80,021,603
Federal Funds	1,528,797	1,441,030	1,291,626	1,301,920
Expense and Equipment				
General Revenue Fund	15,511,541	17,006,422	20,531,545	18,489,816
Federal Funds	69,195	188,875	51,502	51,502
TOTAL	$ 79,587,579	$ 88,970,701	$107,955,019	$ 99,864,841
General Revenue Fund	77,989,587	87,340,796	106,611,891	98,511,419
Federal Funds	1,597,992	1,629,905	1,343,128	1,353,422
Full-time equivalent Employees	5,923.66	6,214.00	6,742.92	6,295.50

[1] Includes Charlotte Extended Care Facility requested in the Central Office budget.

[2] Several items requested in facility budgets are centralized or transferred to the departmental level.

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

INSTITUTION - BASED SERVICES

GOAL

To enable psychiatric patients to achieve their highest possible level of functioning.

DESCRIPTION

The Division of Comprehensive Psychiatric Services provides care at five state hospitals and three mental health centers. Inpatient and outpatient care is provided to children, adults and the elderly. Placement workers perform follow-up services for clients placed by the Department in less-restrictive community residential facilities.

The Governor's recommendations for increases at the psychiatric institutions will promote quality care by meeting recognized standards and improving management. Central office funding for emergency physician coverage will improve care at Farmington, Nevada, and St. Joseph State Hospitals. An increase of $97,260 in general revenue adds a program evaluator at each of the five state hospitals and $72,192 will add a total of four staff development positions at Nevada State Hospital, St. Joseph State Hospital, Mid-Missouri Mental Health Center, and Malcolm-Bliss Mental Health Center. These staff are to be directed by new central office personnel in staff development and program evaluation.

Other major increases are outlined below.

Farmington State Hospital. The Governor recommends 14 new staff, at a cost of $202,436, to correct deficiencies and maintain quality care. Another three positions costing $79,404 permit continuance of the crisis intervention program, for which federal support has ended. The new air conditioning system, which is to be in operation by the beginning of FY 1981, requires $58,624 for electricity; $94,750 covers higher fuel costs for the facility; $50,761 increases the recruitment rate for nurses; and $37,202 pays for a new telephone system. These are all general revenue expenditures.

Fulton State Hospital. Survey deficiencies require the hiring of 14 additional nurses, at a cost of $205,520 in general revenue.

Nevada State Hospital. Thirteen new staff at a cost of $199,344 in general revenue, will maintain standards of care. The Governor recommends $198,000 be transferred to the Division of Alcoholism and Drug Abuse to purchase treatment in the region.

St. Joseph State Hospital. The facility requires four additional pharmacy staff to meet Medicare requirements, at a cost of $51,144 in general revenue.

St. Louis State Hospital. An additional 42 staff, costing $719,310, will maintain standards at the hospital. Continuation of FY 1980 emergency funding to overcome dietary shortages will cost $147,261; higher fuel costs require a $245,480 increase; and $101,568 will permit retention of two psychiatrists and a clerical position needed for patient care but previously funded through the Missouri Institute of Psychiatry. All of these items are in general revenue.

The community support program will come under the auspices of the central office to facilitate its extension to other areas of the state.

Malcolm-Bliss Mental Health Center. The Governor recommends $14,448 in general revenue for an occupational therapist to resolve a Medicare deficiency and the transfer of $225,000 in general revenue to the central office in line with the consolidation of the purchase of service program.

Mid-Missouri Mental Health Center. The Governor recommends $66,556 in general revenue to complete full year funding of outreach and children's services, which were funded for nine months in FY 1980. These programs provide diagnostic services to children and outpatient services to clients in ten rural counties.

Western Missouri Mental Health Center. An additional $94,120 in general revenue for contracted nursing services will meet Medicare requirements. The Governor also recommends $84,371 in general revenue for inflation in the physician's contract. Increased telephone costs require an additional $6,593 in general revenue.

Charlotte Extended Care Facility. This new facility makes it possible for patients from the Kansas City area to move from substandard wards at St. Joseph State Hospital to an institution closer to home. The Governor recommends full-year funding of $1,060,482 in general revenue for 67 staff and necessary expense and equipment. The facility will share support services with the Western Missouri Mental Health Center.

The Governor also recommends a 6% cost-of-living allowance, funds for merit increases, $2,423,562 in general revenue funds and $39,924 in federal funds for salary repositioning, and $866,877 in general revenue for inflationary increases based upon Office of Administration guidelines.

H.B. Sec. 9.115, 9.120, 9.125, 9.130, 9.135 9.140, 9.145, 9.150, 9.155	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Daily Inpatients	2,918	2,900	2,900
Average Monthly Admissions	1,047	1,100	1,100
Active Outpatient Caseload	34,616	35,000	35,000
Outpatient Monthly Additions to Caseload	1,530	1,530	1,530
Average Monthly Outpatient Contacts per Client	4.1	4.1	4.1
COST			
Personal Service			
General Revenue Fund	$ 62,478,046	$ 70,459,442*	$ 80,021,603
Federal Funds	1,528,797	1,441,030	1,301,920
Expense and Equipment			
General Revenue Fund	15,511,541	18,539,751*	18,489,816
Federal Funds	69,195	188,875	51,502
TOTAL	$ 79,587,579	$ 90,629,098	$ 99,864,841
General Revenue Fund	77,989,587	88,999,193*	98,511,419
Federal Funds	1,597,992	1,629,905	1,353,422
Full-time equivalent employees	5,923.66	6,745.92	6,295.50

* Includes $1,658,397 in general revenue for FY 1980 emergencies.

DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS [2]
State Schools-Hospitals				
Hospital Support and Services	$ 23,171,960	$ 24,881,038	$ 31,837,076	$ 27,557,297
Mental Retardation/Developmental Disabilities	21,684,718	23,208,159	31,605,447	26,127,129
Regional Centers				
Hospital Support and Services	4,177,376	4,552,564	5,325,166	4,944,063
Mental Retardation/Developmental Disabilities[1]	7,651,260	9,761,541	13,171,978	11,779,773
DIVISIONAL TOTAL	$ 56,685,314	$ 62,403,302	$ 81,939,667	$ 70,408,262
Personal Service				
General Revenue Fund	$ 45,028,187	$ 48,360,274	$ 63,805,231	$ 54,497,654
Federal Funds	1,747,909	1,951,696	1,960,047	1,945,699
Expense and Equipment				
General Revenue Fund	8,893,296	10,237,148	14,337,841	11,680,112
Federal Funds	1,015,922	1,854,184	1,836,548	2,284,797
TOTAL	$ 56,685,314	$ 62,403,302	$ 81,939,667	$ 70,408,262
General Revenue Fund	53,921,483	58,597,422	78,143,072	66,177,766
Federal Funds	2,763,831	3,805,880	3,796,595	4,230,496
Full-time equivalent employees	4,989.96	5,026.76	5,940.16	5,036.01

[1] St. Louis Regional Center reflected in this program.

[2] Several items requested in facility budgets are centralized or transferred to the departmental level.

DEPARTMENT OF MENTAL HEALTH

DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

INSTITUTION - BASED SERVICES

GOAL

To enable the mentally retarded and developmentally disabled to achieve their highest possible potential.

DESCRIPTION

The Division of Mental Retardation and Developmental Disabilities provides inpatient and outpatient services. The five state schools and hospitals are for long-term training and habilitation. Each of eleven service areas in the state has a regional center to monitor the care and progress of developmentally disabled clients in community placement; deliver outpatient treatment; and operate a small residential facility for short-term habilitation, evaluation, and respite care.

Several increases described earlier for appropriation to the central office will be of direct benefit to the Division's clients. The five state schools and hospitals will receive an aggregate of 217 new staff at a cost of $2,740,283 to meet federal Title XIX - Intermediate Care Facilities for the Mentally Retarded deficiencies and to staff two new wards at Nevada State School-Hospital. Specific allocations will be left to the Department to work out on a statewide basis.

A $500,000 increase for purchase of services will be allocated among ten of the regional centers, and portions of the $350,000 recommended for equipment will also go to the Division's 16 facilities The Higginsville, Marshall, and Nevada State Schools and Hospitals will benefit further from increased emergency physician coverage. Weekend and evening coverage is needed for emergency cases.

Nine regional centers will directly receive funds to upgrade clerical staff to data entry operators, at a cost of $3,024 in general revenue. The new computer system funded in FY 1980 enables each regional center to have the ability to access departmental information directly. An additional increase of $36,604 in general revenue represents the cost to continue funding from emergencies required in FY 1980 at Nevada State School-Hospital and Kirksville Regional Center.

Other increases for the Division's facilities are detailed below. Facilities not mentioned have no other major budget increases.

Higginsville State School-Hospital. The Governor recommends $111,187 in general revenue to allow full year operation of the group homes that will open during FY 1980.

St. Louis State School-Hospital. The Governor recommends $19,908 in general revenue for three custodians to maintain a new multipurpose building scheduled to open during FY 1981.

St. Louis Developmental Disabilities Treatment Center. The Governor recommends $184,275 in general revenue toward moving clients into a new 80-bed facility scheduled to open in FY 1982.

Joplin Regional Center. An additional $11,000 in general revenue will maintain a satellite clinic in Vernon County. The satellite clinic provides outpatient services to persons unable to reach th Joplin Center.

Kirksville Regional Center. Contractual service obligations require $2,922 in additional general revenue funds. These services include lab tests and consultation.

Springfield Regional Center. The Governor recommends $108,035 in general revenue to continue seven positions, previously funded from an expiring federal grant, for detection and early intervention for developmentally disabled infants. The program's purpose is to enable them to enter normal preschools.

St. Louis Regional Center. This regional center is unique in providing no direct services. Its case-management approach targets purchased services based on individual client needs. An additional $221,974 in general revenue and $246,345 in federal funds for increased unit costs will allow the center to continue serving its current clientele in FY 1981. The Governor also recommends an increase of $702,423, of which $201,904 is from federal funds for five new case-managers and purchase of service funds to serve 750 more clients who might otherwise require more costly institutional care. Another $134,445 in general revenue is recommended for expanded rental facilities.

The Governor's recommendation for the Division's facilities include a 6% cost-of-living allowance, funding for merit increases, $1,882,209 in general revenue and $27,555 in federal funds for salary repositioning, and $354,962 in general revenue for inflationary increases in accordance with Office of Administration guidelines.

H.B. Sec. 9.165, 9.170, 9.175, 9.180 9.185, 9.190 9.195, 9.200, 9.205, 9.210, 9.215, 9.220 9.225, 9.230, 9.235	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Daily Inpatients	2,281	2,280	2,280
Average Monthly Admissions	288	290	290
Active Outpatient Caseload	29,598	31,000	31,000
Outpatient Monthly Additions to Caseload	533	550	550
Average Monthly Outpatient Contacts Per Client	4.5	4.5	4.5
COST			
Personal Service			
General Revenue Fund	$ 45,028,187	$ 48,671,719*	$ 54,497,654
Federal Funds	1,747,909	1,951,696	1,945,699
Expense and Equipment			
General Revenue Fund	8,893,296	10,433,920*	11,680,112
Federal Funds	1,015,922	1,854,184	2,284,797
TOTAL	$ 56,685,314	$ 62,911,519*	$ 70,408,262
General Revenue Fund	53,921,483	59,105,639*	66,177,766
Federal Funds	2,763,831	3,805,880	4,230,496
Full-time equivalent employees	4,989.96	5,056.76	5,036.01

*Includes $508,217 in general revenue for FY 1980 emergencies.

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DEPARTMENT OF SOCIAL SERVICES

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Departmental Administration	$ 15,705,046	$ 48,777,068	$ 39,869,492	$ 39,395,364
Division of Health	57,279,554	80,140,181	86,196,242	80,349,521
Division of Aging	37,451,839	59,220,410	49,729,583	48,202,549
Division of Family Services	523,843,512	661,085,106	740,175,712	701,677,557
Division of Veterans Affairs	2,480,948	2,691,912	2,956,342	3,019,884
Division of Youth Services	11,424,573	13,184,196	14,534,925	14,608,691
Division of Corrections	32,427,355	37,364,640	52,800,427	45,068,405
Division of Probation and Parole	7,786,688	8,904,430	11,221,439	10,937,289
Division of Manpower Planning	57,495,803	102,418,600	102,579,887	67,584,885
TOTAL	$745,895,318	$1,013,786,543	$1,100,064,049	$1,010,844,145
General Revenue Fund	289,722,701	372,096,250	443,082,166	410,323,021
Federal Funds	429,530,980	609,377,103	624,083,913	563,162,816
Other Funds	26,641,637	32,313,190	32,897,970	37,358,308
Full-time equivalent Employees	10,619.72	10,833.80	12,173.80	11,618.30

POLICY SUMMARY

ZERO-BASE RECOMMENDATION

Division of Personnel. The Governor's review of this newly consolidated division found an excessive ratio of clerical to professional staff. He thus recommends a reduction of six clerical staff for a savings of $56,803.

Crippled Children Services. Analysis of this program revealed a pattern of overobligating funds as a result of unforeseen increases in the amount and cost of hospital and physician services. An emergency appropriation of $800,000 for the current year and an increase of $400,000 for FY 1981 will meet this short-term need. For longer term, the Governor directs the Department to determine the feasibility, and implement as warranted, the targeting of program resources toward the more financially catastrophic conditions and the institution of co-pay mechanisms with family payment levels graduated according to financial means.

Women, Infants and Children Supplemental Food Program. While this program has a clear, positive effect in reducing the impact of malnutrition on child-bearing women and developing children, more federal funds have been appropriated than are available. A $2,000,000 reduction will bring the appropriation within the amount of available resources.

Federal Health Services Act. This program was appropriated $2,000,000 for FY 1980, but will lapse most of its funds. An appropriation of $1,000,000 will suffice for FY 1981.

Tuberculosis Payments. This program, which provides payments for the care and treatment of indigent tuberculosis patients in the metropolitan public hospitals, has consistently lapsed funds because of the availability of Medicaid and the decreased incidence of tuberculosis. A $300,000 reduction will reduce the amount of lapse.

ZERO-BASE RECOMMENDATIONS (Continued)

Prevention of Mental Retardation. This program concentrates on pregnancies involving high blood pressure, multiple delivery, diabetes, hemorrhage, or blood incompatibility. Given such a condition, the program pays the total cost of pregnancy, delivery, and immediate post-natal care. It thus represents not only free treatment for the conditions themselves but a pregnancy subsidy to which other families of comparable means are not entitled. This is inequitable to them and also restricts the reach of the program. The Governor recommends the introduction of a $600 co-pay, which is equivalent of the average cost of a normal pregnancy under Mediaaid. He also recommends a reduction of $472,800 to reflect part of the impact of the co-pay provision, thus allowing the program to reach more clients while also reflecting a saving for the taxpayer.

Analysis of the program also revealed that its resources are not well-targeted toward geographic areas of greatest need or to those of the eligible conditions which hold the greatest risk of prematurity, perinatal death, or mental retardation. The Governor therefore directs the Department to target the program's resources more appropriately.

Maternal and Child Health Administration. The administration of Maternal and Child Health programs is performed by an administrative section of twenty-six staff and by the administration of its specific programs: Prevention of Mental Retardation, Crippled Children's Service, and the Women, Infants and Children Supplemental Food program. Some of the administrative resources are misallocated and others redundant. Two administrative consultants for medical services should be transferred to the central administration of the Division of Health and the position of associate medical director for maternal and child health should be eliminated, for a savings of $52,308. In the latter case, the position was established to meet federal requirements for a physician when there was none in the section. Since the present MCH director is a physician, the position is now redundant. The Governor recommends, in addition, that the Department determine the optimal administrative cadre for these programs.

Institutional Self-Sufficiency. Three state health care institutions have shown the capacity to increase the role of earnings in meeting their total operating costs. From FY 1970 to FY 1979, the percentage of expenses covered by earnings (self-sufficiency) increased from 21% to 64% for the State Chest Hospital and from 28% to 68% for the Ellis Fischel State Cancer Hospital. This change should result in savings for the taxpayer, and the Governor accordingly recommends the following shifts in funding for FY 1981: a reduction of $2,231,949 in general revenue for the Chest Hospital and $1,269,806 in general revenue for the Cancer Hospital, with a corresponding increase in projected earnings for both facilities.

Conversion of slack capacity in the State Veterans Home to nursing home beds will increase earnings by 23%, allowing a shift of $269,711 from general revenue to earnings.

Foster Care. The state's assumption of responsibility for the St. Louis City Foster Care program permits shifting a number of children from 100% state funds to 60% federal funding. A prudent estimate for FY 1981 is an increase of $250,000 to Aid to Families with Dependent Children and a comparable reduction in the Foster Care program. General revenue savings are $150,000.

Day Care for Children. A similar decline in utilization of this program will free up $267,588 ($66,897 general revenue and $200,691 federal) to offset partially the increase in rates.

Title XX Vendor Training. Review of this item revealed that the appropriation is underutilized. Expenditures in FY 1979 were only $687,081 from an appropriation of $2,133,333. Projected expenditures for FY 1980 indicate a need for only $1,000,000, allowing a reallocation of $850,000 in federal and $283,333 in local funds.

Medicaid Physicians Services. Expenditure and utilization rates show a decline in the volume of services delivered. The resulting core reduction of $1,063,833 ($453,306 general revenue and $610,577 federal) will offset a substantial portion of the new funds recommended for fee increases (see below).

Medicaid "Other Services". This array of services includes prosthetics, hearing aids, appliances, dentures, eyeglasses, and podiatric services. Aggregate expenditures, unit costs, and utilization indicate that this can safely be reduced by $683,412 ($291,544 general revenue and $391,868 federal).

ZERO-BASE RECOMMENDATIONS (CONTINUED)

Medicaid for Mental Hospitals. The state appropriates general revenue to mental health facilities. The Department of Mental Health then applies to the Division of Family Services for federal reimbursement, which on receipt is simply deposited in the Treasury. Since these federal payments represent income to the state rather than expenditure, two line items have been deleted from the Social Services budget in favor of a fund transfer mechanism. The deleted items are Intermediate Care Facilities for the Mentally Retarded, $19,485,986, and Payments to Mental Hospitals, $3,495,154.

Prison Industries. A zero-based review of the prison industries program at the Missouri State Penitentiary has resulted in a recommendation to fund the program at the FY 1980 level, with the addition of cost-of-living and merit increases. The program is undergoing a major reorganization as a result of the recent switch to multi-year license plates and the Division is providing greater management oversight as part of that reorganization.

Division of Manpower Planning. The Governor recommends reducing the Division's appropriation for Comprehensive Employment and Training Act (CETA) grant funds by $35,000,000 to better reflect anticipated CETA funding. The recommendation of $66,683,340 still provides an appropriation sufficient to allow the Division to accept all expected CETA funds.

OTHER MAJOR RECOMMENDATIONS

General Counsel Increases. A $103,188 increase for the Office of the General Counsel, to pay for five staff, will provide timely and prompt hearings for vendors and clients.

Data Processing. Increases for general data processing support, a new food stamp data system, a social services information network, immunization tracking, initial design of a social services information and payments system, and enhanced data capacity for the Crippled Children's Service represent a $1,134,239 investment in improved management and more effective programming in the Department.

Certificate of Need Implementation. The Governor recommends an additional $46,653, including two staff, for the State Health Planning and Development Agency, to implement the provisions of House Bill 222 of the 80th General Assembly, requiring prior review and issuance of a certificate of need for major expansion or new equipment for medical facilities.

Rural Health. A new Office of Rural Health in the Division of Health will target and coordinate existing federal and state health care programs to meet the needs of rural Missourians. Manpower development, health education and communications, and technical assistance will be the top priorities of the new office.

Family Practice Program. To implement S.B. 293, the Family Practice Act, adopted by the 80th General Assembly, the Governor recommends $300,000. This will support family practice residency programs approved by the American Medical Association and the American Osteopathic Association.

Special Medical Programs. To implement the provisions of House Bill 182, adopted by the 80th General Assembly, $89,585 in additional funds is needed. These resources will provide more home therapy for hemophiliacs through the infusion of a blood-clotting factor.

Miscellaneous Division of Health Increases. The Governor recommends the following health increases: $214,087 for local health units to enable them to maintain the current level of services in the face of increasing costs; $150,000 for additional loans to medical students; $172,788 for an increase in the radiological health program; $93,801 for emergency medical service program coordination; $128,876 for radiological laboratory services; $400,000 for the crippled children service fund to expend accumulated resources; $310,000 for institutional gift fund, to enable the Chest and Cancer Hospitals to receive gifts and bequests directly; and $13,277 for a maxillofacial prosthodontic technician.

Income Maintenance Staff. Staffing standards for FY 1981 have been developed by the Division of Family Services and the Office of Administration, Division of Budget and Planning. These standards permit, for the first time, determination of staff needs on the basis of workload. These new norms and projected FY 1981 caseloads indicate a need for 70 additional caseworkers and 30 clerical staff. This is largely the result of a continuing increase in the food stamp caseload. The staff need for other public assistance caseloads is the same as for FY 1980.

Aid to families with Dependent Children. The poor are hit hard by inflation, since their incomes go almost entirely for basic necessities. The estimated rate of inflation for food, clothing, rent, and transportation is 10% per year, and the Governor recommends a corollary increase in AFDC payment levels for FY 1981, at a cost of $16,705,552. He also recommends $4,921,208 to allow funds for slightly increased caseload and a higher volume of retroactive payments for new AFDC cases. Because new AFDC cases are eligible from date of application, a check must be issued retroactively once the application has been processed.

Utilicare. The Governor recommends $5,499,800 in general revenue to fund this program at the maximum allowed by law for its second year of operation. Federal funding for energy assistance for FY 1981 is uncertain at present. If available, the Governor will act expeditiously to secure the necessary appropriation.

Emergency Assistance. This is Missouri's first venture into assisting families in meeting immediate crisis situations requiring emergency food, shelter, or clothing. Assuming passage of an emergency appropriation to fund the program for FY 1980, the Governor recommends $1,600,000 for this purpose in FY 1981

Foster Care. The Governor recommends funding for a 10% caseload increase, a 6% per diem increase in foster care payments, and a 10% inflation increase in the cost of clothing, medical, and dental services. The total cost is $398,252.

Purchase of Day Care. The state's payment rate for non-contract day care has been $5.00 per day since 1974. The Governor recommends a $2.00 a day rate increase, at an added cost of $1,772,491, to allow providers a more adequate rate of payment and encourage them to continue providing a service which allows AFDC recipients to work or obtain work training.

Residential Treatment. Costs are going up for treatment of children requiring intensive attention in residential facilities. The Governor accordingly recommends $304,573 to allow a 6% increase in per diem rates.

Medicaid Physicians Rates. Now that the Medicaid Management Information System (MMIS) is in operation, the state has the capacity to address physician rates in much greater diversity than before. Many rates are substantially below Medicare levels. The Governor recommends $4,000,000 in new funds to permit adjustment of the least equitable rates and encourage physicians to remain in the program, which is vital to the health of the poor and many of the elderly.

Pharmacist Fee Increase. The state's pharmacy fees are below those paid in neighboring states. For this reason, and to help pharmacists cope with rising operating costs, the Governor recommends an increase in the professional fee from $2.25 to $2.50 per prescription.

Services for the Blind. This program helps blind Missourians attain their maximum potential as members of the community. Two counselors and a mobility specialist and $121,260 for additional services will enhance the state's capacity to do this. The Governor also recommends $170,000 to establish independent living centers, where the most severely disabled can learn to be more self-sufficient.

Group Home Staff. The Governor recommends adding 1.5 new staff to each of 12 group homes in the Division of Youth Services, at a cost of $210,120. These new staff will permit twenty-four hour staffing without excessive overtime.

Missouri Hills. To meet an acute need for urban bed space in residential facilities the Governor recommends acquisition of the Missouri Hills facility in St. Louis. Staffing will be accomplished by reallocation from other institutions. The net cost to the state will thus be only $200,000 in expense and equipment.

Missouri Eastern Correctional Center. The Governor recommends $2,333,305 and 214 FTE for staffing the Missouri Eastern Correctional Center. The institution is now under construction near Pacific, Missouri and will be completed in March, 1981. This medium security facility will eventually house 500 inmates.

The Governor's recommendation also includes $410,100 in general revenue to establish a prison industry program at Missouri Eastern Correctional Center. This program will employ 125 inmates in a furniture refinishing factory within the institution.

Institutional Expansion. A total of $1,319,113 and 83.25 FTE are recommended to provide additional corrections officers and support staff and funding for Church, Renz, Fordland, Tipton, Moberly, Algoa and St. Marys institutions. Most of these institutions are being expanded to help accommodate the Division's inmate population and to accept some inmates who will be moved from the Missouri State Penitentiary pursuant to a recent court order regarding overcrowding.

Also included in the Governor's recommendation is a total of $141,920 and 3 FTE to expand the inmate recreation programs at six institutions. The recreational facilities at these institutions have been partially funded in the past with proceeds from the inmate canteens. General Revenue is being used in this instance to replace old equipment and to expand the recreational facilities in those institutions which have recently been enlarged.

Sexual Offender Program. The Governor recommends $60,000 for the Division of Corrections central office to establish a sexual offender program. This will be the initial step toward the implementation of preventive and rehabilitative measures for those inmates convicted of sexual offenses.

CETA Program. The Governor's recommendation includes $595,380 for 55 FTE who were previously funded through the federal CETA program. These employees hold a variety of positions at six of the Division's institutions. As a result of additional restrictive CETA guidelines the Division will be unable to continue its participation in this program.

Inflation. The recommendation includes an additional $1,042,677 to help the Division of Corrections offset the increases due to inflation in fuel, utilities, food, medical supplies and clothing.

Caseload Increase. The Governor recommends $1,196,234 and 74 FTE to handle the increase in the Division's caseload which has been produced, in part, by the new Criminal Code and Judicial Revision Article. The recommendation includes: 55 probation and parole officers, 4 probation and parole supervisors, and 15 clerk stenos and clerk typists.

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Office of the Director	$ 767,577	$ 789,131	$ 990,887	$ 945,759
Medicaid Management Information System	1,833,879	4,970,529	5,371,774	5,326,391
Crisis Intervention	0	0	8,000,000	8,000,000
Division of Audit Services	524,893	860,766	978,636	982,394
Division of Planning and Budget	2,446,133	30,597,847	10,472,174	10,484,469
Division of Investigation	829,769	1,172,678	1,312,541	1,323,493
Division of Data Processing	4,436,088	5,308,201	6,976,914	6,626,713
Division of Finance	3,672,150	3,797,339	4,170,967	4,205,014
Division of Personnel	1,194,557	1,280,577	1,595,599	1,501,131
TOTAL	$ 15,705,046	$ 48,777,068	$ 39,869,492	$ 39,395,364
Personal Service				
General Revenue Fund	5,636,717	5,970,381	7,120,265	6,952,228
Federal Funds	3,809,646	4,374,335	5,155,814	5,183,043
Working Capital Revolving Fund	94,296	100,897	111,365	112,290
Expense and Equipment				
General Revenue Fund	3,004,538	3,036,658	3,906,529	3,675,604
Federal Funds	2,064,586	5,957,467	6,788,549	6,685,229
Social Services Local	0	14,776	14,776	14,776
Working Capital Revolving Fund	5,554	5,554	5,554	5,554
Program Specific Distribution				
General Revenue Fund	0	76,800	6,656	6,656
Federal Funds	1,089,709	29,240,200	16,759,984	16,759,984
TOTAL	$ 15,705,046	$ 48,777,068	$ 39,869,492	$ 39,395,364
General Revenue Fund	8,641,255	9,083,839	11,033,450	10,634,488
Federal Funds	6,963,941	39,572,002	28,704,347	28,628,256
Social Service Local	0	14,776	14,776	14,776
Working Capital Revolving Fund	99,850	106,451	116,919	117,884
Full-time equivalent employees	824.48	821.48	874.48	854.48

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

OFFICE OF THE DIRECTOR AND GENERAL COUNSEL

GOAL

To provide effective programs and leadership striking at the roots of dependency, disability, and abuse of society's rules.

DESCRIPTION

Departmental Administration includes the director, the director's staff, and centralized support divisions which are discussed individually in later sections of the Governor's Budget. The director is responsible for all program and policy determinations, except as may be provided by law. He determines the priority of program implementation and has final approval for use of state and federal grants. The director is assisted by his personal staff and the office of the General Counsel.

The Office of the General Counsel provides comprehensive legal services to all divisions within the Department. The legal functions are divided into three major units: the hearing unit, the litigation unit, and the counsel unit. The hearing unit is charged with conducting administrative hearings within the Department, exclusively in the recipient area. The litigation unit is responsible for prosecuting and defending lawsuits involving the Department. The counsel unit provides legal counsel to the Department.

The Governor recommends the following increases: $5,151 general revenue for hearing unit per diem rates; $67,098 for three staff to provide additional vendor hearings, and $30,939 for two staff to respond to increased hearing requests. The Governor also recommends a 6% cost-of-living, 2% merit, and employee salary repositioning increases in line with Office of Administration guidelines.

H.B. Sec. 9.250	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Appeal Hearings Opened	3,729	4,180*	4,700**
Appeal Hearings Adjudicated	3,362	3,920	4,000

* This figure does not reflect anticipated number of Food Stamp Hearings that may result because of changes in that program. The unit will also be hearing issues for the Division of Aging beginning October 1, 1979, and Food Stamp fraud hearings.

** These figures are based on trends analysis for 1975 through July 1978.

OFFICE OF THE DIRECTOR AND GENERAL COUNSEL (Continued)

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 350,089	$ 371,795	$ 459,035
Federal Funds	222,549	238,127	293,022
Expense and Equipment			
General Revenue Fund	110,668	94,938	108,075
Federal Funds	84,271	84,271	85,627
TOTAL	$ 767,577	$ 789,131	$ 945,759
General Revenue Fund	460,757	466,733	567,110
Federal Funds	306,820	322,398	378,649
Full-time equivalent employees	33.00	33.00	38.00

MEDICAID MANAGEMENT INFORMATION SYSTEM

GOAL

To improve the quality and cost-effectiveness of Missouri's Medicaid program.

DESCRIPTION

The Medicaid Management Information System (MMIS) is a computer system which processes Medicaid claims, provides management reports, and reduces the incidence and cost of errors, fraud and abuse. The system began operations in August 1979. It will achieve cost avoidance estimated at 2.5% of annual Medicaid expenditures and improve relations with providers by making more prompt payment of claims than did the previous, semi-manual system, as well as providing far more accurate and sophisticated management data than was available in the past.

Federal funds provided to the state for Medicaid administration will have increased from 50% to 75% once MMIS is certified as meeting specific federal requirements, which is anticipated during FY 1980. This represents a savings of $1,329,376 general revenue in FY 1980 and $1,459,049 in FY 1981--based on current budget figures at 50/50 match. The Governor recommends $342,683 above the current appropriation to provide for operations, maintenance and augmentations to the systems which were previously scheduled to be included in FY 1981.

The Governor recommends an additional 3 staff to implement the Early Periodic Screening, Diagnosis and Treatment (EPSDT) tracking system which will become operational in FY 1981.

H.B. Sec. 9.255	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of claims processed		804,000	851,700
COST			
Personal Service			
General Revenue Fund	$ 23,387	$ 25,343	$ 40,707
Federal Funds	65,736	76,029	122,120
Expense and Equipment			
General Revenue Fund	1,348,704	1,130,545	1,204,147
Federal Funds	396,051	3,738,612	3,959,417
TOTAL	$ 1,833,879	$ 4,970,529	$ 5,326,391
General Revenue Fund	1,372,092	1,155,888	1,244,854
Federal Funds	461,787	3,814,641	4,081,537
Full-time equivalent employees	5.00	5.00	8.00

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

CRISIS INTERVENTION

GOAL

To help low-income Missourians meet increases in their utility bills.

DESCRIPTION

These are federal funds which are passed through the Department to local community action agencies. The program provides payment to fuel suppliers on behalf of eligible low-income households, with special emphasis on assisting the elderly and handicapped.

This program in the past has been a part of the grants appropriation in the Office of Economic Opportunity. It has been placed at the Department level for FY 1981 to allow flexibility in program administration.

The Governor recommends an appropriation of $8,000,000, the amount Missouri will be eligible to receive in FY 1981.

H.B. Sec. 9.260	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Households Assisted		14,000*	19,800
COST			
Federal Funds		$ 8,000,000*	$ 8,000,000
TOTAL		$ 8,000,000*	$ 8,000,000

* Included in Office of Economic Opportunity for FY 1979 and FY 1980. Funds shown as "Planned FY 1980" are also included in the OEO grants section, and are provided here for comparison only.

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

DIVISION OF AUDIT

GOAL

To ensure the financial accountability of the Department and its contracted providers.

DESCRIPTION

The Division of Audit Services examines the financial operations of the Department and agencies which contract to provide services. It also performs detailed audits which the federal government requires of the Title XX, Food Stamp, Medicaid, and Comprehensive Employment and Training Act Programs.

The Governor recommends continued funding for the Division at FY 1980 levels, with 6% cost-of living and 2% merit increases for staff, and employee repositioning in line with Office of Administration guidelines. This funding includes $200,000 for contracted auditing for nursing homes.

H.B. Sec. 9.265	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Audits Completed	96	214	214
COST			
Personal Service			
General Revenue Fund	$ 186,361	$ 213,707	$ 242,098
Federal Funds	249,456	335,136	371,025
Expense and Equipment			
General Revenue Fund	37,557	115,564	136,783
Federal Funds	51,519	196,359	232,488
TOTAL	$ 524,893	$ 860,766	$ 982,394
General Revenue Fund	223,918	329,271	378,881
Federal Funds	300,975	531,495	603,513
Full-time equivalent employees	34.00	38.00	38.00

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

DIVISION OF PLANNING AND BUDGET

GOAL

To help the director determine the most effective and efficient programs to meet Missouri's social needs.

DESCRIPTION

The Division of Planning and Budget is responsible for the overall planning functions for the Department. This integrated planning effort ensures that all divisions are working toward common goals. This Division provides information and consultation services to all divisions regarding problems involving research or statistical measurement, management, and operation of programs. Additionally, the Division is responsible for preparing the Department's budget request, various financial reports and all fiscal notes.

The Division houses the State Health Planning and Development Agency (SHPDA) and the Office of Economic Opportunity (OEO). SHPDA prepares state health and facilities plans, and administers the health review activities under the auspices of Section 1122 of the Social Security Act and the Missouri Certificate of Need statute. OEO monitors the request, receipt and disbursement of federal Community Service Administration funds to Missouri's nineteen Community Action Agencies. Part of these funds, $8,000,000, have been transferred to a departmentally-based program (crisis intervention). The disbursement procedure, however, will be the same as before.

Federal funds in the amount of $11,875,000 appropriated during the special session in December 1979, will be disbursed through OEO. At this time there is no indication as to what funds will be available for this energy assistance program in FY 1981. Therefore, no funds are recommended for continuation of this program.

H.B. Sec. 9.270, 9.275, 9.280, 9.285, 9.290	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Budget Decision Packages	179	218	265
State Plans	4	7	8
Research Projects	1	3	3
Fiscal Notes	0	175	184
Federal, State and Annual Reports	23	25	26
Community Services Administration Grant Reviews	278	280	280
Title XX and Community Service Administration Homes Weatherized through OEO.	5,386	6,500	1,600

DIVISION OF PLANNING AND BUDGET (Continued)

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 456,934	$ 488,919	$ 580,925
Federal Funds	608,506	651,070	787,259
Expense and Equipment			
General Revenue Fund	149,062	83,680	92,037
Federal Funds	141,922	249,178	274,248
Grants or Refunds			
Federal Funds	1,089,709	28,625,000*	8,750,000
TOTAL	$ 2,446,133	$ 30,097,847*	$ 10,484,469
General Revenue Fund	605,996	572,599	672,962
Federal Funds	1,840,137	29,525,248*	9,811,507
Full-time equivalent employees	74.00	74.00	81.00

*Includes $11,875,000 in federal funds appropriated on an emergency basis for energy assistance.

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

DIVISION OF INVESTIGATION

GOAL

To eliminate fraud and abuse from Missouri's public assistance programs.

DESCRIPTION

The Division's staff investigates suspected fraud and abuse of public assistance, collects evidence, and refers cases for prosecution. The Division operates four regional offices and a statewide Medicaid unit. Together with the Division of Audit Services, this is the state's chief mechanism for uncovering welfare abuse.

The Omnibus Nursing Home Act of 1979 gave the Division significant new responsibilities for the investigation of possible fraud in nursing homes. These investigations will be conducted with the assistance of the Divisions of Aging and Audit Services and may be directed toward allegations of abuse and neglect of residents, misuse of personal trust funds, bribes, rebates, and kickbacks among health care providers. The Division may also be involved in preparation for placing problem nursing homes in receivership.

The Governor recommends full funding at the FY 1980 level including 6% cost-of-living and 2% merit increases and employee repositioning according to Office of Administration guidelines. The Governor also recommends a $2,000 salary adjustment for the Director. Two positions have been allocated to provide for a Deputy Director for field operations, and an Assistant Director for administrative duties. Salary adjustments for these positions are included in the recommendation.

H.B. Sec. 9.295	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Referred For Prosecution	1,317	1,500	1,600
Dollar Value of Those Cases	$ 1,675,458	$ 1,800,000	$ 1,950,000
Division Expenditures	$ 829,769	$ 1,172,678	$ 1,323,493
Percentage Performance (case value divided by division budget)	202%	153%	147%
COST			
Personal Service			
General Revenue Fund	$ 347,856	$ 461,591	$ 509,754
Federal Funds	298,524	433,557	477,341
Expense and Equipment			
General Revenue Fund	102,948	142,506	173,118
Federal Funds	80,441	135,024	163,280
TOTAL	$ 829,769	$ 1,172,678	$ 1,323,493
General Revenue Fund	450,804	604,097	682,872
Federal Funds	378,965	568,581	640,621
Full-time equivalent employees	45.00	57.00	57.00

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

DIVISION OF DATA PROCESSING

GOAL

To process information efficiently to meet programmatic and management objectives of the Department.

DESCRIPTION

The Division provides centralized planning of all the Department's data processing activities. It is responsible for the development, maintenance, and operation of the Department's computer system, including the Automated Social Services Information System Tracking System.

In order to increase the cost effectiveness of the Department, the Governor recommends additional EDP support and systems. Specific items include $465,319 and eight staff for general support, $144,744 and three staff for the food stamp system, $192,700 for the teleprocessing network, $167,676 and three staff for an immunization tracking system, $99,184 and four staff for the social service information and payment system, and $64,616 and two staff for the crippled children service system. In addition, the Governor recommends 6% cost-of-living and 2% merit, and employee repositioning in line with the Office of Administration guidelines.

Three FTE were transferred by the Department to the Division of Health and the core request reflects a reduction of another position.

H.B. Sec. 9.300	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Projects completed by Target Date	33%	50%	75%
Projects Completed within budgeted cost estimates	50%	75%	90%
Service Level Achievement			
Response Time on Terminals	N/A	90% - 10 seconds	90% - 10 secon
Production Turnaround	N/A	90% on time	90% on time
Number of Man-months of Information Systems Work Performed	870	1,060	1,326
COST			
Personal Service			
General Revenue Fund	$ 1,340,702	$ 1,407,872	$ 1,712,054
Federal Funds	1,015,222	155,922	1,497,196
Expense and Equipment			
General Revenue Fund	1,000,980	1,214,806	1,644,988
Federal Funds	1,079,184	1,322,825	1,741,059
Social Service Local		14,776	14,776
Grants or Refunds			
General Revenue Fund		76,800	6,656
Federal Funds		115,200	9,984
TOTAL	$ 4,436,088	$ 4,308,201	$ 6,626,713
General Revenue Fund	2,341,682	2,699,478	3,363,698
Federal Funds	2,094,406	1,593,947	3,248,239
Social Service Local		14,776	14,776
Full-time equivalent employees	207.00	212.00	228.00

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL ADMINISTRATION

DIVISION OF FINANCE

GOAL

To ensure effective use of the Department's fiscal and material resources.

DESCRIPTION

The Division of Finance was consolidated in FY 1980 from finance sections of ten divisions and offices, in order to improve department-wide fiscal management and control. The Division consists of four sections. The fiscal coordination section provides uniform fiscal policy and procedures. The accounting section is responsible for timely payments to vendors, recipients, and providers, as well as the preparation of financial records and reports. The purchasing section handles the procurement and control of all supplies and equipment needed by the Department. The general services section is responsible for building maintenance, print shops, central warehousing, office leases and related logistical matters.

The Governor recommends funding at the current level, with the addition of 6% cost-of-living and 2% merit increases, and employee repositioning as recommended by the Office of Administration.

H.B. Sec. 9.305	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 2,256,873	$ 2,279,424	$ 2,535,927
Federal Funds	927,486	1,023,523	1,138,605
Working Capital Revolving Fund	94,296	100,897	112,290
Expense and Equipment			
General Revenue Fund	204,377	204,377	229,074
Federal Funds	183,564	183,564	183,564
Working Capital Revolving Fund	5,554	5,554	5,554
TOTAL	$ 3,672,150	$ 3,797,339	$ 4,205,014
General Revenue Fund	2,461,250	2,483,801	2,765,001
Federal Funds	1,111,050	1,207,087	1,322,169
Working Capital Revolving Fund	99,850	106,451	117,844
Full-time equivalent employees	338.48	314.48	314.48

DIVISION OF PERSONNEL

GOAL

To recruit and retain productive staff for the Department.

DESCRIPTION

The Division of Personnel was consolidated in FY 1980 by merging into one organization personnel staff from other units in order to achieve uniform procedures for recruitment, training, and personnel management.

The Division has four sections: Personnel operations and procedures, equal employment opportunity and compliance, staff development, and labor relations.

The personnel operations and procedures section is responsible for processing all personnel actions, the departmental payroll, and for developing personnel policy and procedures, including pay ranges and classifications. The equal employment opportunity and compliance section administers the departmental affirmative action program and the contract compliance system, and also investigates internal and external complaints. The staff development section provides management training and consulting services. The labor relations section assists departmental management in the identification and resolution of labor-management problems.

The Governor's review of the newly consolidated division found an excessive ratio of clerical to professional staff. He thus recommends a reduction of six clerical staff for a savings of $56,803: $36,609 in general revenue and $20,193 in federal funds.

The Governor's recommendation includes 6% cost-of-living and 2% merit increases and employee salary repositioning recommended by the Office of Administration.

H.B. Sec. 9.310	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 674,515	$ 721,730	$ 871,728
Federal Funds	422,167	460,971	496,475
Expense and Equipment			
General Revenue Fund	50,242	50,242	87,382
Federal Funds	47,634	47,634	45,546
TOTAL	$ 1,194,557	$ 1,280,577	$ 1,501,131
General Revenue Fund	724,756	771,972	959,110
Federal Funds	469,801	508,605	542,021
Full-time equivalent employees	88	88	90*

*Includes 8 FTE transferred from other divisions.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Central Administration	$ 939,775	$ 3,253,175	$ 4,259,425	$ 3,407,188
Disease Prevention	2,805,411	4,610,941	5,570,538	4,535,670
Local Health Services	10,651,076	12,203,179	12,127,786	11,747,774
Hospital and Technical Services	2,326,661	3,975,320	4,240,102	4,249,934
Laboratory Services	1,363,127	1,620,392	2,011,183	1,840,351
State Center for Health Statistics	1,073,375	1,266,223	1,489,914	1,368,219
Medical Care	23,197,433	36,540,629	37,678,251	34,627,816
Missouri State Chest Hospital	7,982,658	9,137,750	10,195,232	10,211,438
Ellis Fischel Cancer Hospital	6,940,038	7,532,573	8,623,811	8,361,131
DIVISIONAL TOTAL	$ 57,279,554	$ 80,140,181	$ 86,196,242	$ 80,349,521
Personal Service				
General Revenue Fund	$ 9,731,229	$ 14,055,830	$ 16,613,989	$ 12,476,873
Federal Funds	2,452,722	3,326,685	3,556,778	3,619,549
State Chest Hospital Fund	4,299,697	2,039,957	2,134,053	4,638,518
State Cancer Hospital Fund	955,176	1,011,425	1,137,208	2,414,586
Expense and Equipment				
General Revenue Fund	1,590,392	2,478,271	4,325,762	3,424,708
Federal Funds	3,096,517	5,741,021	5,831,578	5,725,713
State Chest Hospital Fund	2,246,473	1,960,043	2,023,338	2,001,338
Institutional Gift Fund	-0-	-0-	310,000	310,000
State Cancer Hospital Fund	2,061,552	2,430,393	2,487,893	2,430,393
Grants or Refunds				
General Revenue Fund	13,842,901	14,556,833	15,519,670	14,051,870
Federal Funds	16,947,607	32,479,223	31,795,473	28,795,473
Medical Service Fund	2,790	8,000	8,000	8,000
Crippled Children Fund	52,498	52,500	452,500	452,500
TOTAL	$ 57,279,554	$ 80,140,181	$ 86,196,242	$ 80,349,521
General Revenue Fund	25,164,522	31,090,934	36,459,421	29,953,451
Federal Funds	22,496,846	41,546,929	41,183,829	38,140,735
Medical Service Fund	2,790	8,000	8,000	8,000
Crippled Children Fund	52,498	52,500	452,500	452,500
State Chest Hospital Fund	6,546,170	4,000,000	4,157,391	6,639,856
Institutional Gift Fund	-0-	-0-	310,000	310,000
State Cancer Hospital Fund	3,016,728	3,441,818	3,625,101	4,844,979
Full-time equivalent employees	1,537.00	1,634.23	1,689.73	1660.73

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

CENTRAL ADMINISTRATION

GOAL

To improve the health of the people of Missouri.

DESCRIPTION

The central administration of the Division consists of the Director, Deputy Director, and Program Coordination staff.

The administration is responsible for the cost-effective implementation of the Division's programs and coordinating its work with other health agencies. The administrative functions include assessing health needs, planning appropriate programs and evaluating their success.

The Governor recommends the transfer of two administrative consultants for medical services, and the associated equipment and expense, from Maternal and Child Health Administration (MCH) to the central administrative office. This will reduce the current overstaffing of MCH administration while enhancing the divisional administrative staff. The resources thus reallocated are $144,905: $46,314 in personal service and $98,581 in equipment and expense.

The Governor acknowledges the contribution made by the Board of Health's Arthritis Task Force. Now that this effort has been completed, he directs the Board to allocate $15,700 to study special health care needs, such as the dental needs of handicapped and the developmentally disabled, or other health care needs as the Board desires. He also recommends an addition of 1.5 positions, at a cost of $300,000 for the Board's implementation of S.B. 293, the Family Practice Act, adopted by the 80th General Assembly, to provide support for family practice residency programs approved by the American Medical Association.

In accordance with recommendations of the Governor's Task Force on Rural Health, he recommends the formation of an Office of Rural Health in the Division's central administration, at a cost of $388,145 in general revenue for 20 staff, $98,119 for administration and program development, and $265,000 for special projects including perinatal clinics.

The Governor regards the Office of Rural Health and its attendant programs as a key to effecting an equitable distribution of health resources. Funding for the Office of Rural Health includes $250,000 in general revenue reallocated from the Special Health Project Grants.

The appropriation under the Federal Health Service Act should be reduced by one million dollars, since federal allocations are not expected to exceed the remaining funds.

Increases in merit (2%), cost-of-living (6%), and employee repositioning in accordance with Office of Administration guidelines round out the Governor's recommendations for the Division's administration.

H.B. Sec. 9.315, 9.320, 9.325, 9.330 9.335, 9.336	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Board of Health Meetings	6	6	6
Comprehensive Public Health Plans Developed	1	0	1
Program Performance Reports Reviewed	53	50	48
National Public Health Program Reporting System Report Prepared	1	1	1
COST			
Personal Service			
General Revenue Fund	$ 156,364	$ 235,793	$ 564,245
Federal Funds	21,480	23,707	107,474
Expense and Equipment			
General Revenue Fund	277,425	341,233	729,450
Federal Funds	476,806	636,741	725,319
Grants or Refunds			
General Revenue Fund	7,700	90,700*	214,450
Federal Funds	-0-	2,000,000	1,066,250
TOTAL	$ 939,775	$ 3,328,174*	$ 3,407,188
General Revenue Fund	441,489	667,726*	1,508,145
Federal Funds	498,286	2,660,448	1,899,043
Full-time equivalent employees	16.00	18.20	44.7**

*Includes emergency recommendation of $75,000 general revenue for perinatal clinics.

**The recommendation reflects a core transfer of three positions from the Division of Data Processing.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

DISEASE PREVENTION

GOAL

To prevent and control chronic and communicable disease.

DESCRIPTION

The disease prevention program is implemented by the Section for Disease Control. The Section is composed of the Bureaus of Dental Health, Nutrition Services, Venereal Diseases, Immunizable Diseases, Communicable Diseases, Chronic Diseases, and Veterinary Public Health. The bureaus provide dental service to crippled, mentally retarded, and handicapped children; nutritional education; case finding and prevention to control venereal diseases and tuberculosis; immunization; a disease surveillance and reporting system; and services for such chronic diseases as cancer, cystic fibrosis and sickle cell anemia.

As a result of the Governor's review of the Disease Prevention Program, he recommends reducing tuberculosis payments and increasing the appropriation for hemophilia. The reduction in tuberculosis payments is $300,000 in general revenue. The incidence of tuberculosis has significantly declined resulting in excessive funding lapses for this program. The Governor also recommends $89,585 in general revenue to continue for FY 1981 an emergency appropriation to establish a home-therapy system for hemophiliacs using an anti-hemophilia concentration in order to implement H.B. 182 of the 80th General Assembly.

The Governor's overall recommendation for Disease Prevention includes 6% cost-of-living and 2% merit raises and employee repositionings consistent with Office of Administration guidelines.

H.B. Sec. 9.340, 9.341, 9.345, 9.350, 9.351	EXPENDITURE FY 1979	PLANNED * FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Consultations on Infections Originating in Hospitals	150	100	100
Veterinary Public Health Consultations	1,250	1,250	1,250
Immunizations Given	400,000	390,000	550,000
Outbreak Field Investigations	300	200	100
Persons Screened for Hypertension	106,056	100,000	100,000
Hospitals Reporting Cancer Data	23	40	60
Persons Screened for Breast Cancer	5,000	5,000	5,000
Number of Clinics Offered	10,000	11,000	12,000
Persons Screened for Gonorrhea	128,969	128,000	128,000
Persons Receiving Preventive Dental Service	125,400	150,000	150,000

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 586,843	$ 743,761	$ 819,674
Federal Funds	386,089	575,970	633,108
Expense and Equipment			
General Revenue Fund	332,010	357,121	448,799
Federal Funds	521,340	1,326,628	1,326,628
Grants or Refunds			
General Revenue Fund	778,200	1,251,102*	861,517
Federal Funds	198,139	437,944	437,944
Medical Service Fund	2,790	8,000	8,000
TOTAL	$ 2,805,411	$ 4,700,526*	$ 4,535,670
General Revenue Fund	1,697,053	2,351,984*	2,129,990
Federal Funds	1,105,568	2,340,542	2,397,680
Medical Service Fund	2,790	8,000	8,000
Full-time equivalent employees	75.5	89.2	89.2

*Includes an emergency recommendation of $89,585 general revenue for the hemophilia program.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

LOCAL HEALTH SERVICES

GOAL

To improve local health.

DESCRIPTION

The Local Health Services program provides and coordinates services through Missouri's seven district health units. Its primary focus is on public health nursing, community sanitation and community health education. The Division's other programs work with Local Health Services to extend their services to the state's localities. The district units help local agencies plan and implement health programs. They also act as local health agencies in areas which lack their own public health department.

This program also provides financial aid to local health agencies, giving weight to counties with low assessed valuation.

The Governor recommends $214,087 in general revenue for increased aid to local health in order to maintain the current level of assistance in the face of inflation, and $150,000 in general revenue for increased aid to medical students, who agree to practice in rural areas, as authorized in House Bill 884 of the 79th General Assembly.

Several reductions are recommended for FY 1981. Hospital Survey and Construction, a state-administered federal program, has paid its last encumbrances, thus eliminating the need for the program and $750,000. An amount of $250,000 in Special Health Project Grants will be transferred to provide funds for the new Office of Rural Health. The Governor also recommends a reduction of $45,000 in funds for Sudden Infant Death Syndrome to bring the appropriation closer to actual expenditure levels.

H.B. Sec. 9.355, 9.360, 9.361, 9.365 9.370, 9.375, 9.380	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Sanitation Inspections	2,880	2,880	2,880
Hotels and Motels Licensed	1,950	1,950	1,950
Counties and Cities Receiving Financial Aid	109	109	109
Hospitals Subsidized	11	11	11
Medical Students Receiving Aid	0	25	50
COST			
Personal Service			
General Revenue Fund	$ 1,202,508	$ 1,397,627	$ 1,507,213
Federal Funds	351,156	411,814	463,393
Expense and Equipment			
General Revenue Fund	206,535	235,004	289,455
Federal Funds	216,912	250,615	260,507
Grants or Refunds			
General Revenue Fund	7,558,427	7,879,979	7,994,066
Federal Funds	1,115,548	1,983,140	1,233,140
TOTAL	$ 10,651,086	$ 12,158,179	$ 11,747,774
General Revenue Fund	8,967,470	9,512,610	9,790,734
Federal Funds	1,683,616	2,645,569	1,957,040
Full-time equivalent employees	111.50	115.90	109.90*

*The reduction of 6 positions reflects transfers to the Division of Aging.

HOSPITAL AND TECHNICAL SERVICES

GOAL

To ensure that health services meet high standards of quality.

DESCRIPTION

The Hospital and Technical Services program contains the Bureaus of Hospital Licensing and Certification, Emergency Medical Services, Narcotic and Dangerous Drugs, and Radiological Health. The Bureau of Hospital Licensing and Certification ensures that hospitals comply with state and federal standards. The Bureau of Emergency Medical Services licenses ambulance districts and their vehicles and personnel. It also provides training, planning, and development assistance to Missouri's emergency medical systems. The Bureau of Narcotics and Dangerous Drugs regulates and licenses pharmacists and others who handle controlled substances. The Bureau of Radiological Health regulates and inspects radiological sources, such as x-ray units.

The use of nuclear devices for medicine in Missouri requires adequate safeguards. To this end, the Governor recommends an increase of $172,000 in general revenue for Radiological Health. This will enlarge the program by eight persons. The Division will be able to inspect more resources of ionizing radiation (x-ray machines and similar equipment) and develop its capacity to respond to accidents or emergencies involving radiation hazards to public health.

Because of a reduction in available federal funds, the Governor also recommends $72,176 in general revenue to fund in FY 1981 five staff in Emergency Medical Services recommended for an FY 1980 emergency appropriation. This program promotes statewide coordination of ambulances and related services.

The Governor's recommendations for the Division include 6% cost-of-living, 2% merit, and employee salary repositionings in line with Office of Administration guidelines.

H.B. Sec. 9.385, 9.390	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Hospitals Licensed	162	162	162
Ambulance Personnel Licensed	2,500	2,500	2,500
Persons Licensed to Handle Controlled Substances	12,750	13,000	13,000
X-ray Units Inspected	1,500	1,500	2,325
Emergency Medical Technicians Trained	1,524	1,800	1,800
Emergency Medical Service Training Courses	127	150	150

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 413,193	$ 473,827	$ 712,337
Federal Funds	483,225	581,508	563,612
Expense and Equipment			
General Revenue Fund	137,951	138,484	214,109
Federal Funds	322,968	735,468	713,843
Grants or Refunds			
Federal Funds	969,324	2,046,033	2,046,033
TOTAL	$ 2,326,661	$ 3,975,320	$ 4,249,934
General Revenue Fund	551,144	612,311	926,446
Federal Funds	1,775,517	3,363,009	3,323,488
Full-time equivalent employees	62.00	69.30	77.30

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

LABORATORY SERVICES

GOAL

To ensure public and personal health by detecting and controlling the spread of disease.

DESCRIPTION

Laboratory services are provided through the state health central laboratory in Jefferson City, the southwest branch laboratory in Springfield, and the southeast branch laboratory in Poplar Bluff. The laboratories serve physicians, veterinarians, and local and district health personnel. They conduct tests in the fields of serology, virology, mycology, bacteriology, and chemistry, and conduct routine analyses of water, milk, food and drugs. The central laboratory provides reference, training, evaluation and certification to municipal, hospital, and private laboratories.

Expanded use of radioactive materials and the expansion of nuclear power generating facilities increases the likelihood of radiological contamination of the environment. The Governor therefore recommends an increase of $128,876 general revenue, including one radiological chemist, for laboratory capacity to perform environmental radiation surveillance. Funding this item will, among other things, permit background monitoring of the Callaway Nuclear Power Plant. This is necessary to establish base radiation levels in the vicinity of the plant against which to check radiation readings once the plant is operating.

The Governor's recommendation for the Division includes 6% cost-of-living, 2% merit raises, and employee repositioning in line with Office of Administration guidelines.

H.B. Sec. 9.395	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Specimens analyzed	392,086	423,453	450,000
Breath alcohol units certified	1,150	1,150	1,150
Syphilis serology laboratories certified	260	265	265
Milk laboratories certified	7	7	7
COST			
Personal Service			
General Revenue Fund	$ 150,220	$ 242,649	$ 283,883
Federal Funds	678,465	745,922	814,647
Expense and Equipment			
General Revenue Fund	48,990	263,212	373,212
Federal Funds	294,930	368,609	368,609
Grants or Refunds			
General Revenue Fund	190,522		
TOTAL	$ 1,363,127	$ 1,620,392	$ 1,840,351
General Revenue Fund	389,732	505,861	657,095
Federal Funds	973,395	1,114,531	1,183,256
Full-time equivalent employees	75.00	70.40	71.40

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

STATE CENTER FOR HEALTH STATISTICS

GOAL

To improve the effectiveness of the health care system by providing statistical information.

DESCRIPTION

The Health Statistics program operates through the Bureaus of Vital Records, Resource Statistics, Health Service Statistics and Health Data Analysis. The Bureaus collect, analyze and publish information about the quality of health in Missouri. Data for analysis are produced in other sections of the Division of Health and by health professionals and providers' associations. The material published identifies health needs and trends which are the basis for the Division's policy development.

The Governor recommends 6% cost-of-living, 2% merit, and salary repositioning increases in line with Office of Administration guidelines.

H.B. Sec. 9.400	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Copies of Vital Records	384,849	405,000	425,000
Health Data Requests Processed	1,092	1,200	1,400
COST			
Personal Service			
General Revenue Fund	$ 589,510	$ 646,240	$ 720,331
Federal Funds	183,614	243,391	271,296
Expense and Equipment			
General Revenue Fund	48,818	52,731	52,731
Federal Funds	251,433	323,861	323,861
TOTAL	$ 1,073,375	$ 1,266,223	$ 1,368,219
General Revenue Fund	638,328	698,971	773,062
Federal Funds	435,047	567,252	595,157
Full-time equivalent employees	76.00	81.00	81.00

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

MEDICAL CARE

GOAL

To improve maternal, infant and child health through direct medical intervention and education.

DESCRIPTION

The Medical Care program is conducted by the Bureau of Maternal and Child Health, the Bureau for Prevention of Mental Retardation, and the Crippled Children's Service. It also includes the Supplemental Food Program for Women, Infants and Children. The Bureau of Maternal and Child Health distributes educational material and provides child health conferences, speech and hearing diagnostic clinics, maternity clinics, and care for premature infants. The Bureau for Prevention of Mental Retardation treats pregnant women and newborn infants who have specified conditions which raise the risk of developmental disability. The Crippled Children's Service provides medical care and social services to children who have crippling conditions. The federally funded Women, Infants and Children program educates and purchases food for income-eligible pregnant women and children at risk of disabling conditions and thus complements the Prevention of Mental Retardation program.

The Governor's zero-based review of the Bureau for the Prevention of Mental Retardation found that the program reimburses not just the extraordinary costs associated with the specified high-risk conditions, but 100% of the cost of delivery, including normal pregnancy costs. The Governor recommends the introduction of a $600 co-pay, to cover normal pregnancy costs and thus focus program expenditures on the high-risk conditions themselves. The co-pay provision will reduce by $472,800 the need for general revenue.

The review of the program also indicated that its resources are not well targeted toward geographic areas of greatest need or to those of the conditions eligible for treatment which hold the greatest risk of prematurity, perinatal death or mental retardation. He therefore directs the Department to target the program's resources more appropriately.

To make the administration in the Maternal and Child Health program more efficient, the Governor recommends the transfer of two administrative consultants to the central administration of the Division of Health and the elimination of the position of Associate Medical Director. This position, created to meet federal requirements for a physician in the MCH administration, is now redundant, since the Maternal and Child Health Director is also a physician. The total reduction for this program will be $192,546 in general revenue and $123,534 federal, of which $52,308 is a direct savings.

The Governor's zero-based review of the Crippled Children's Service found that inflation in medical costs has resulted in the tightening of income eligibility requirements. In order not to limit services further, he directs the Department to consider implementing a co-pay system designed to ensure the availability of state aid for those who face catastrophic health costs and to avoid limiting participation of the poor in the program. The Governor also recommends $800,000 in general revenue for emergency use in FY 1980 and $400,000 from the Crippled Children's Service Fund for FY 1981 to alleviate the financial difficulties in the program.

The Governor's zero-base review of the Supplemental Food Program for Women, Infants and Children found its appropriation of federal funds to be excessive. He therefore recommends a $2,000,000 federal reduction.

The Governor's recommendation includes 6% cost-of-living and 2% merit increases and employee salary repositioning in accord with Office of Administration guidelines.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

MEDICAL CARE (Continued)

H.B. Sec. 9.405, 9.406, 9.410, 9.411, 9.412, 9.415 9.420, 9.425, 9.427, 9.429, 9.431, 9.433	EXPENDITURE FY 1979	PLANNED * FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Prevention of Mental Retardation Medical Services Clients	1,046	899	899
Crippled Childrens Service Number of Children Served	9,800	8,915	9,562
Maternal and Child Health Special Project Clients	11,086	11,550	11,550
Maternal and Child Health EPSDT Clients	0	13,000	13,000
Maternal and Child Health Family Planning Clients	18,300	30,000	30,000
Maternal and Child Health Title V/XIX Clients	0	6,283	6,283
Maternal and Child Health Improved Pregnancy Outcome Clients Program	0	250	250
TOTAL Medical Care Clients	40,232	70,897	71,544
COST			
Personal Service			
General Revenue Fund	$ 1,457,374	$ 1,775,105	$ 1,905,350
Federal Funds	348,693	744,373	766,019
Expense and Equipment			
General Revenue Fund	354,082	404,809	503,058
Federal Funds	1,012,128	2,099,099	2,006,946
Grants or Refunds			
General Revenue Fund	5,308,052	6,254,637*	$ 4,981,837
Federal Funds	14,664,606	26,012,106	24,012,106
Crippled Children Service Fund	52,498	52,500	452,500
TOTAL	$ 23,197,433	$ 37,340,629*	$ 34,627,816
General Revenue Fund	7,119,508	8,434,551*	7,390,245
Federal Funds	16,025,427	28,853,578	26,785,071
Crippled Children Service Fund	52,498	52,500	452,500
Full-time equivalent employees	135.40	180.35	176.35

*Includes emergency recommendation of $800,000 general revenue for crippled children service.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

STATE CHEST HOSPITAL

GOAL

To cure respiratory diseases through institutional diagnostic and therapeutic services.

DESCRIPTION

The State Chest Hospital provides specialized diagnostic and therapeutic facilities including medical, surgical, and physiotherapy inpatient services. Outpatient services include sputum and sensitivity examinations for tuberculosis and histoplasmosis and the provision of anti-tuberculosis drugs to patients for two years following their discharge from the hospital. Histoplasmosis is a respiratory ailment caused by fungus.

The Governor's zero-base review of the State Chest Hospital determined two trends. The first is increased self-sufficiency. In FY 1970 the hospital earned approximately 20% of its expenses; by FY 1979 this was 64% of expenses, and it appears likely to be more than 68% in FY 1981. The second trend is a decline in average daily patient census. The number of inpatient beds filled has declined by an average 19.7 beds per year. The hospital has gone from an average of 72% occupancy of 523 staffed beds in FY 1970 to 50% occupancy of 352 staffed beds in FY 1979. To take advantage of the increased self-sufficiency, the Governor recommends $2,231,949 reduction in general revenue funds and a corollary increase in the hospital earnings fund.

The Governor's recommendations for the State Chest Hospital include 6% cost-of-living and 2% merit increases and employee repositionings in line with Office of Administration guidelines. He also recommends $160,000 to be used as a gifts, bequests and grant fund.

H.B. Sec. 9.435	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Inpatients Served	1,963	2,200	2,682
Outpatients Served	20,509	22,000	22,000
Percent Occupancy	50	73	80
COST			
Personal Service			
General Revenue Fund	$ 1,436,488	$ 4,580,560	$ 2,801,835
Hospital Earnings Fund	4,299,697	2,039,957	4,638,518
Expense and Equipment			
General Revenue Fund	-0-	557,190	609,747
Hospital Earnings Fund	2,246,473	1,960,043	2,001,338
Institutional Gifts Fund	-0-	-0-	160,000
TOTAL	$ 7,982,658	$ 9,137,750	$ 10,211,438
General Revenue Fund	1,436,488	5,137,750	3,411,582
Hospital Earnings Fund	6,546,170	4,000,000	6,639,856
Institution Gifts Fund	-0-	-0-	160,000
Full-time equivalent employees	574.00	598.28	598.28

DIVISION OF HEALTH

ELLIS FISCHEL STATE CANCER HOSPITAL

GOAL

To cure cancer through institutional, diagnostic, and therapeutic services.

DESCRIPTION

Ellis Fischel State Cancer Hospital provides basic surgery, radiological treatment, chemical therapy, and diagnostic services, among others, to cancer patients referred to the hospital by a physician or county court.

The governor's zero-base review of the hospital has determined a trend of increasing self-sufficiency. In FY 1969 the hospital's income was 28% of its expenditures; by FY 1977 its income increased to 68% of its expenditures. To take advantage of this increase in self-sufficiency, the Governor recommends $1,269,806 reduction in general revenue funds and a corollary increase in hospital earnings funds. He also recommends 6% cost-of-living and 2% merit increases, and employee salary repositionings in line with the Office of Administration guidelines.

The Governor also recommends an additional maxillofacial technician, costing $13,277. This person is needed to meet the demand for these services, which involve rebuilding areas of the mouth damaged by cancer.

H.B. Sec. 9.440	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Admissions	2,283	2,300	2,300
Clinic Visits	13,223	13,500	13,500
Percent Occupancy	71.8	74	74
COST			
Personal Service			
General Revenue Fund	$ 3,738,729	$ 3,969,268	$ 3,162,005
Hospital Earnings Fund	955,176	1,011,425	2,414,586
Expense and Equipment			
General Revenue Fund	184,581	128,487	204,147
Hospital Earnings Fund	2,061,552	2,430,393	2,430,393
Institutional Gifts Fund	-0-	-0-	150,000
TOTAL	$ 6,940,038	$ 7,532,573	$ 8,361,131
General Revenue Fund	3,923,310	4,090,755	3,366,152
Hospital Earnings Fund	3,016,728	3,441,818	4,844,979
Institutional Gifts Fund	-0-	-0-	150,000
Full-time equivalent employees	411.60	411.60	412.60

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF AGING SERVICES

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 180,024	$ 308,651	$ 515,853	$ 518,444
Institutional Services	1,420,730	2,890,624	6,875,130	5,439,615
Payments to Mental Hospitals	10,569,529	19,485,986	-0-	-0-
Alternative Care	25,281,556	36,535,149	42,338,600	42,244,490
DIVISIONAL TOTAL	$ 37,451,839	$ 59,220,410	$ 49,729,583	$ 48,202,549
Personal Service				
General Revenue Fund	1,590,491	2,059,453	4,931,048	4,608,432
Federal Funds	2,822,535	3,559,598	3,999,992	3,882,972
Aging Donations Fund	125,117	133,875	143,246	133,875
Expense and Equipment				
General Revenue Fund	295,618	594,460	2,714,253	1,594,379
Federal Funds	427,340	901,166	1,478,115	1,444,962
Aging Donations Fund	12,133	12,133	17,126	17,126
Grants or Refunds				
General Revenue Fund	725,663	1,298,234	3,701,186	3,776,186
Federal Funds	30,080,445	49,288,994	30,979,842	30,979,842
Aging Donations Fund	1,372,497	1,372,497	1,764,775	1,764,775
TOTAL	$ 37,451,839	$ 59,220,410	$ 49,729,583	$ 48,202,549
General Revenue Fund	2,611,772	3,952,147	11,346,487	9,978,997
Federal Funds	33,330,320	53,749,758	36,457,949	36,307,776
Aging Donations Fund	1,509,747	1,518,505	1,925,147	1,915,776
Full-time equivalent employees	394.00	458.00	668.00	632.00

DIVISION OF AGING SERVICES

ADMINISTRATION

GOAL

To effectively administer state programs for Missouri's elderly.

DESCRIPTION

Central administration is essential to constructing the aging services organization. The Division of Aging is at a crucial developmental stage in defining the scope of services to be provided to the elderly. The administration has the responsibility to implement the recently passed Omnibus Nursing Home Act, which provides assurances of a minimal level of quality in adult care facilities, and develop coordination between Title XX services and those provided under Title III of the Older American Act.

The Governor recommends 6% cost-of-living and 2% merit increases, and employee repositioning in line with Office of Administration guidelines.

H.B. Sec. 9.445	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 54,828	$ 92,316	$ 100,032
Federal Funds	104,053	166,852	180,799
Expense and Equipment			
General Revenue Fund	13,781	25,048	81,487
Federal Funds	7,362	24,435	156,126
TOTAL	$ 180,024	$ 308,651	$ 518,444
General Revenue Fund	68,609	117,364	181,519
Federal Funds	111,415	191,287	336,925
Full-time equivalent employees	8	13	13

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF AGING SERVICES

INSTITUTIONAL SERVICES

GOAL

To ensure all Missouri citizens residing in nursing and boarding homes are provided with quality care.

DESCRIPTION

This program ensures at least a minimum quality of care for all citizens in nursing and boarding homes by site-visit inspections of facilities and personnel. When necessary, technical assistance is also provided to homes. The state licensure process also includes certification of compliance with federal Medicaid standards where applicable. The program is also responsible for review of nursing home costs, and setting of reimbursement rates under the auspices of Title XIX of the Social Security Act, the Medicaid program.

The Governor recommends an increase of $1 million dollars in general revenue for emergency support to prevent interruption of a nursing home's services and to cover operations under court-assigned receiverships. He also recommends $1,260,442 to continue funding for 62 staff to ensure that well-being of Missouri's institutionalized elderly by implementing the Omnibus Nursing Home Act. These staff will be added during FY 1980 on the basis of an emergency request, in order to implement the law as quickly as possible.

Funding for 6% cost-of-living and 2% merit increases and employee salary repositionings in line with Office of Administration guidelines are also included.

H.B. Sec. 9.450	EXPENDITURE FY 1979	PLANNED* FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Inspections conducted	1,567	1,585	2,480
Complaints investigated	798	1,100	1,500
Percent of total homes inspected twice annually	84%	81%	100%
Receiverships administered	4	6	6
COST			
Personal Service			
General Revenue Fund	$ 838,365	$ 1,444,411 *	$ 2,102,879
Federal Funds	307,526	808,805 *	1,004,142
Expense and Equipment			
General Revenue Fund	186,519	595,378 *	767,747
Federal Funds	88,320	497,796 *	564,847
Grants or Refunds			
General Revenue Fund	0	525,000 *	1,000,000
TOTAL	$ 1,420,730	$ 3,871,390 *	$ 5,439,615
General Revenue Fund	1,024,884	2,564,789	3,870,626
Federal Funds	395,846	1,306,601	1,568,989
Full-time equivalent employees	87.00	198.00	202.00**

*Includes $868,831 general revenue and $111,935 federal recommended for emergency appropriation.

**The recommendation reflects a core transfer of six positions from the Division of Health.

ALTERNATIVE SERVICE

GOAL

To help older adults remain as independent as their circumstances permit.

DESCRIPTION

The alternative services section administers Title III of the Older Americans Act and that part of the federal Title XX program which provides services to the elderly. Both programs include, among others: transportation, home-delivered meals, legal aid, in-home services, counseling, and group meals. Title III services, while still provided without determination of eligibility based on means, must now emphasize those older persons in greater economic and social need. Title XX services are available to those whose incomes are at or below 68% of the median income.

Title XX caseworkers provide counseling, service plan development and placement planning.

The Governor places renewed emphasis on helping the elderly remain in their own homes and the development of a continuum of services appropriate to that end. He thus recommends $1,200,000 in additional funds for transportation, $363,506 for in-house services, $387,299 for the purchase or services under Title XX of the Social Security Act, and $655,147 for the required state match for federal funds under the Older Americans Act.

Another $369,112 will finance a new project for centers to provide daytime care for elderly persons whose caretaker relatives are not home during working hours. This is a less costly alternative to full-time nursing home care.

The Governor also recommends $1,943,281 in general revenue to add 104 new staff. Of these, most will be "aging specialists", a new classification which expands the social worker role to encompass the development of community-based resources to meet the needs of the elderly. This funding also includes $75,000 for program evaluation.

H.B. Sec. 9.455, 9.460, 9.465, 9.470	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Technical assistance visits	2,075	2,075	2,075
Training sessions	34	34	34
Complaints to be investigated and resolved by long-term care Ombudsman			1,000
Issues of Missouri Division of Aging News	4	4	4
Persons served by caseworkers	27,850	33,500	37,875
Older American Act units of service			
Meals served	3,745,555	4,078,448	4,111,093
Community services	743,408	892,089	1,572,691
Employed seniors	219	269	274

EPARTMENT OF SOCIAL SERVICES

IVISION OF AGING SERVICES

LTERNATIVE SERVICE (Continued)

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 697,298	$ 746,109	$ 2,405,521
Federal Funds	2,410,956	2,659,598	2,698,031
Aging Donations	125,117	133,875	133,875
Expense and Equipment			
General Revenue Fund	95,318	94,482	745,145
Federal Funds	331,658	415,213	723,989
Aging Donations	12,133	12,133	17,126
Grants or Refunds			
General Revenue Fund	725,663	1,298,234	2,776,186
Federal Funds	19,510,916	29,803,008	30,979,832
Aging Donations	1,372,497	1,372,497	1,764,775
TOTAL	$ 25,281,556	$ 36,535,149	$ 42,244,490
General Revenue Fund	1,518,279	2,138,825	5,926,852
Federal Funds	22,253,530	32,877,819	34,401,862
Aging Donations	1,509,747	1,518,505	1,915,776
Full-time equivalent employees	299.00	309.00	417.00

*Includes 4 FTE previously under contract funded from Title III of Older Americans Act allocation.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Income Maintenance	$211,137,901	$244,723,655	$277,114,175	$264,044,598
Administration	26,623,374	26,226,404	30,566,128	29,298,195
Aid to Families with Dependent Children	145,871,710	152,050,536	185,328,940	173,927,296
Adult Supplementation	15,642,328	15,851,000	13,589,700	13,589,700
Nursing Care	18,978,058	36,369,660	34,316,400	34,316,400
Blind Pension	602,400	842,775	934,633	934,633
General Relief	3,381,753	3,218,280	3,978,574	3,978,574
Utilicare	0	9,265,000	5,499,800	5,499,800
Indo-Chinese Refugees	38,278	900,000	900,000	900,000
Emergency Assistance	0	0	2,000,000	1,600,000
Social Services	54,739,244	67,128,982	77,177,469	69,896,035
Administration	18,097,706	20,728,075	22,934,351	22,469,213
Child Abuse and Neglect	1,266,550	1,110,000	1,110,000	1,110,000
Foster Care (IV-B)	0	0	3,553,887	0
Foster Care (HDN)	5,196,583	6,336,589	8,614,017	6,484,941
Purchase of Day Care	4,768,210	5,229,810	6,734,713	6,734,713
Residential Treatment	4,004,310	4,610,340	4,914,913	4,914,913
Purchase of Service	20,370,076	26,580,835	26,580,835	26,580,835
AFDC Work Training	348,728	400,000	601,420	601,420
Title XX Vendor Training	687,081	2,133,333	2,133,333	1,000,000
Medical Services	234,192,180	320,505,298	349,953,124	332,104,116
Administration	2,390,609	2,302,801	2,209,110	2,218,439
Vendor Payments	231,801,571	318,202,497	347,744,014	329,885,677
Services for the Blind	2,658,272	3,527,921	4,038,205	3,975,944
Administration	1,412,800	1,506,921	1,725,945	1,663,684
Services for the Visually Impaired	1,245,472	2,021,000	2,312,260	2,312,260
Child Support Enforcement	4,481,151	10,666,759	10,938,733	10,959,510
Administration	2,189,408	2,955,154	3,227,128	3,247,905
Reimbursement to Counties	1,590,239	5,000,000	5,000,000	5,000,000
Child Support Enforcement Fund	701,504	2,711,605	2,711,605	2,711,605
Administrative Support	16,634,764	18,657,491	20,954,006	20,697,354
TOTAL	$523,843,512	$661,085,106	$740,175,712	$701,677,557

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

DIVISIONAL SUMMARY (Continued)

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	$ 21,285,195	$ 22,538,086	$ 27,633,697	$ 26,718,952
Federal Funds	33,492,841	36,140,835	39,339,814	38,196,575
Blind Pension Fund	391,070	0	0	0
Local Donated Funds	502,413	608,988	838,078	608,988
Expense and Equipment				
General Revenue Fund	3,924,480	5,147,931	6,095,039	5,812,411
Federal Funds	7,588,200	8,093,487	8,628,404	8,355,338
Blind Pension Fund	92,618	0	0	0
Local Donated Funds	71,844	147,519	142,526	142,526
Program Specific Distribution				
General Revenue Fund	188,048,717	255,722,092	286,720,007	271,470,958
Federal Funds	261,803,744	324,325,853	359,592,972	338,710,559
Blind Pension Fund	3,905,786	5,306,775	4,006,633	4,006,633
Local Donated Funds	2,736,604	7,178,542	7,178,542	6,895,209
Other Funds	0	0	0	759,408
TOTAL	$523,843,512	$661,085,106	$740,175,712	$701,677,557
General Revenue Fund	213,258,392	283,408,107	320,448,743	304,002,321
Federal Funds	302,884,785	368,560,175	407,561,190	385,262,472
Blind Pension Fund	4,389,474	5,306,775	4,006,633	4,006,633
Local Donated Funds	3,310,861	7,935,049	8,159,146	7,646,723
Other Funds	0	0	0	759,408
Full-time equivalent employees	4,982.40	4,911.90	5,278.15	5,032.65

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

ADMINISTRATION

GOAL

To ensure a basic living standard, for the poor, aged, blind, and disabled and adequate health care in accordance with eligibility standards defined by federal and state law.

DESCRIPTION

The income maintenance programs are aid to families with dependent children, nursing care, supplemental payments to recipients of federal supplemental security income, blind pensions, general relief, food stamps, and, beginning in FY 1980, Utilicare and emergency assistance. Income maintenance staff also determine eligibility for medical assistance (Medicaid). Caseworkers and supervisors located in each county and the city of St. Louis determine applicants' eligibility for these programs. Program managers are largely centralized in Jefferson City and administer the programs according to state and federal provisions.

The Governor's chief concern has been that these programs be administered effectively and efficiently. This means in particular that staffing should be based on the agency's workload. For FY 1981 the Governor's recommendation is based on a tentative set of staffing standards--the number of cases, by type, which a good caseworker can handle in a month--recently worked out by the Division of Family Services and the Division of Budget and Planning.

These standards result in a recommended increase of 70 FTE for FY 1981. This is due entirely to the continuing increase in food stamp applications and caseload, which has exceeded original estimates.

The Division continues to explore workload simplifications and new technological approaches to caseload management which should bring greater efficiencies in the future.

Monthly income reporting is a system by which the recipient must return a form reporting his/her financial circumstances every month as a condition of receiving assistance. This system is designed to make assistance reflect changes in income more accurately and thus reduce errors. The development phase of monthly income reporting will be completed soon and it will be implemented on a test basis in FY 1980. One-fourth of the AFDC recipient households are expected to be included in the system for FY 1981. Second year costs for this program will include $61,000 for postage.

The Governor's recommendation includes 6% cost-of-living and 2% merit raises and employee salary repositionings in line with Office of Administration guidelines.

H.B. Sec. 9.475	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Applications processed per month	33,865	44,059	38,957
Active Cases:			
Aid to Families with Dependent Children	62,809	63,360	64,502
Supplemental Security Income (SSI)	20,670	18,403	17,500
SSI - Supplemental Payment	25,261	23,234	20,000
Supplemental Payment Only	8,471	7,722	7,000
Blind Pension	329	469	485
Supplemental Aid to the Blind	915	922	925
Vendor Care	9,860	10,811	12,000
Medical Assistance	25,727	29,118	32,000
Nursing Care	10,100	12,000	12,500
General Relief	3,655	4,674	4,750
Food Stamps	69,468	105,551	107,500
COST			
Personal Service			
General Revenue Fund	$ 11,967,693	$ 11,984,651	$ 13,362,602
Federal Funds	11,730,709	11,744,728	13,085,692
Expense and Equipment			
General Revenue Fund	1,168,048	1,262,132	1,458,526
Federal Funds	1,756,924	1,234,893	1,391,375
TOTAL	$ 26,623,374	$ 26,226,404	$ 29,298,195
General Revenue Fund	13,135,741	13,246,783	14,820,128
Federal Funds	13,487,633	12,979,621	14,477,067
Full-time equivalent employees	2,056.95	1,923.45	1,998.45

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

AID TO FAMILIES WITH DEPENDENT CHILDREN

GOAL

To ensure the well-being of needy children at least one of whose parents is dead, disabled or absent from the home.

DESCRIPTION

Aid to Families with Dependent Children (AFDC) makes monthly payments to families whose eligibility determined by the Division's county offices. In July 1977 the Division adopted the "percentage of need" method for calculating AFDC grants. This involves calculating eligibility and payment levels on the basis of a percentage of a standard budget devised by the Division. FY 1980 payments are based on 74% of that standard ("74% of need"). Actual grant amounts vary with family income and resources.

The present maximum payment for a family of three with no other income is $231 per month or $2,772 per year. Missouri's AFDC program currently provides 49.5% of the $5,600 annual income which the U. S. Department of Commerce has estimated as the poverty threshold for a non-farm family of three. Most of these families, however, are also eligible for food stamps, Medicaid, Title XX services, and other forms of assistance. Approximately 30% of the parents are employed and all but those specifically excluded by reason of age, illness or incapacity are required to register for work or work training.

The number of families receiving AFDC grants declined significantly from FY 1977 to the middle of FY 1979. It has since been stable at a level of 63,000 to 64,000 families. Higher than normal "turnover"--cases closed and new cases added--has also brought an increase in the number of retroactive payments to newly eligible households. Households are eligible from date of application, necessitating a retroactive payment to that date once the application has been processed. The Governor recommends $4,921,208 in new funds to meet that need.

The poor are hit hard by inflation. A greater part of their income goes for basic necessities than is the case for the nonpoor. For AFDC families this means that 94.3% of their income is spent on food, rent, utilities, and transportation. For this reason the Governor recommends a 10% increase in AFDC grant payments for FY 1981. This reflects the projected actual rate of inflation in these four areas of expense, and will enable AFDC households to maintain their existing standards of living. While this will add $16,705,552 to AFDC costs, this amounts to a maximum increase of $19.66 per month for an estimated 64,502 needy families. It will raise the percentage of need from 74% to 81.46%. These calculations take into account that part of family income made up of food stamps, which are adjusted separately for inflation.

The state's acquisition of the St. Louis foster care program will make possible a shift from general revenue funding to AFDC federal funding for payments on behalf of 210 children in foster care. The Governor thus recommends an increase of $250,000 in AFDC foster care and a parallel reduction in the appropriation for Homeless, Dependent, and Neglected Children. This is a switch from 100% state to 60% federal funding.

The total increase for AFDC for FY 1981 is thus $18,715,952, assuming passage of the FY 1980 emergency appropriation.

EPARTMENT OF SOCIAL SERVICES

VISION OF FAMILY SERVICES

COME MAINTENANCE

D TO FAMILIES WITH DEPENDENT CHILDREN (Continued)

B. Sec. 9.485	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
ERFORMANCE			
Number of Families Receiving AFDC	62,809	63,360	64,502
Average Payment Per Household	$184.45	$195.00	$214.66
Number of Children in Foster Care at an average payment of $98.00 per month	2,045	2,172	2,326
OST			
General Revenue Fund	$ 54,258,933	$ 62,377,259*	$ 69,915,112
Federal Funds	91,612,777	92,834,085*	104,012,184
TOTAL	$145,871,710	$155,211,344*	$173,927,296

*Includes emergency request of $3,160,808 - General Revenue:$1,252,944, Federal:$1,907,864.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

AID TO DEPENDENT CHILDREN

INCOME MAINTENANCE

ADULT SUPPLEMENTATION

GOAL

To help ensure adequate income for the aged, blind, and disabled.

DESCRIPTION

The federal government took over the Old Age Assistance, Aid to the Permanently and Totally Disabled, and Aid to the Blind programs in January 1974, and merged them into the Supplemental Security Income (SSI) program. To ensure that no one loses income because of the transfer, Missouri, among other states, must pay the difference between federal benefits and the larger grants provided before the transfer. The only new clients for supplementation grants are blind persons who meet 1973 Aid to the Blind eligibility standards. Overall, the supplementation caseload has been declining since 1973 as recipients die, become ineligible because of income changes, or leave the state.

The funds recommended will allow monthly supplements for 22,200 SSI recipients and for 7,430 people who received state grants before 1974 but are ineligible for the federal program. An additional 800 blind persons will receive Aid to the Blind supplementation payments. Payments to blind persons parallel blind pension payments.

H.B. Sec. 9.490	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Supplemental Security Income			
Supplemental Payment Recipients	25,261	23,234	22,200
Average Monthly Payment	$30.25	$30.09	$30.13
Supplemental Payment Only			
Recipients	8,471	7,722	7,430
Average Monthly Payment	$47.68	$47.40	$47.63
Supplemental Aid to the Blind			
Recipients	915	922	800
Average Monthly Payment	$137.86	$135.64	$137.00
COST			
General Revenue Fund	$ 12,338,942	$ 11,387,000	$ 10,517,700
Blind Pension Fund	3,303,386	4,464,000	3,072,000
TOTAL	$ 15,642,328	$ 15,851,000	$ 13,589,700

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

NURSING CARE

GOAL

To enable needy Missourians to obtain necessary care in nursing and boarding homes.

DESCRIPTION

This state-funded program makes monthly cash payments to residents of nursing and boarding homes who meet the eligibility standards of December 1973 for old age assistance, permanent and total disability, and aid to the blind. It covers those who are ineligible for Medicaid, those in beds not certified for Medicaid and those receiving levels of care below what Medicaid covers.

Payment levels increased in FY 1980 to $300 per month for residents of practical nursing homes and $225 for domiciliary homes, as a result of Senate Bill 492, 79th General Assembly. The bill also added payments to adult boarding home residents at $120 per month maximum. Boarding home payments are expected to be made to an average of 4100 persons per month.

While the Governor recommends funding at the FY 1980 planned expenditure level, he is concerned that this program, which is paid entirely from general revenue, may be inhibiting the state's full use of federal Medicaid funds. A consultation study of long-term care under the auspices of the Office of Administration in the summer of 1979 strongly indicated that the cash payment program provides a disincentive for nursing homes to enter the Medicaid program. The state may be losing federal funds as a result. The Governor has directed the Department of Social Services to pursue this question and propose budget changes for FY 1982.

H.B. Sec. 9.495	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Active Cases	10,100	12,000	12,475
Average Payment Per Month	$188.79	$245.82	$229.25
COST			
General Revenue Fund	$ 18,978,058	$ 34,316,400	$ 34,316,400
TOTAL	$ 18,978,058	$ 34,316,400	$ 34,316,400

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

BLIND PENSION

GOAL

To enable the needy blind to achieve financial security.

DESCRIPTION

Under a 1939 state law, monthly benefits are paid to blind residents of Missouri who are ineligible for other public assistance. Blind pensions are funded entirely from an earmarked property tax. Eligibility beyond that for other public assistance is entirely contingent on legal blindness, regardless of personal means. The blind pension is $160 per month. Payments are also made from this fund to blind persons in nursing or boarding homes at the current nursing care rates.

The blind pension caseload has been increasing for the past several years and is expected to reach 487 in FY 1981.

The Governor recommends a payment of $160 per month to an average of 487 persons per month.

H.B. Sec. 9.500	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Persons Receiving Assistance	329	469	487
Average Monthly Payment	$160.00	$160.00	$160.00
COST			
Blind Pension Fund	$ 602,400	$ 890,684*	$ 934,633
TOTAL	$ 602,400	$ 890,684	$ 934,633

*This includes an emergency recommendation of $47,909.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

GENERAL RELIEF

GOAL

To sustain those in need who are unable to work and ineligible for other public aid.

DESCRIPTION

General Relief clients are those needy, unemployable persons who do not meet the eligibility criteria for Aid to Dependent Children (e.g., no children in the home), federal or state Supplemental Security Income (are not aged, blind, or permanently disabled), or nursing care. An example would be a childless person who is unemployed due to temporary disablilty.

A recent court case (Emily vs. Division of Family Services) narrowed the range of relatives legally responsible to provide support for a needy individual. This reversed a long-term decline in the General Relief caseload, which has risen again from 3,655 in December 1978 to 4,674 in November 1979.

The Governor's recommendation assumes an average monthly caseload of 5,038 in FY 1981, at an average payment of $65.81, for an increase of $760,294 in general revenue.

H.B. Sec. 9.505	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Active Cases	3,655	4,674	5,038
Average Payment Per Month	$67.72	$68.95	$65.81
COST			
General Revenue Fund	$ 3,381,753	$ 3,978,574*	$ 3,978,574
TOTAL	$ 3,381,753	$ 3,978,574	$ 3,978,574

*Includes emergency request of $760,294.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

UTILICARE

GOAL

To enable the low income elderly to cope with the rising cost of home heating fuel.

DESCRIPTION

This program will provide financial help to households with members over 65 and incomes under $7,500 per year. This assistance is in the form of payments to fuel suppliers for half of the eligible household's heating bill (up to $50)for the months of December, January, and February. This will mean a maximum of $150 in assistance per household per heating season.

The Governor recommends full funding at the level allowed by law. Funding was set by law at a maximum of $5,140,000 general revenue for the initial program year FY 1980. The statute allows a seven percent increase for inflation for FY 1981.

No federal funds are shown for FY 1981. A federal appropriation was made for FY 1980. The availability of these funds for FY 1981 is uncertain.

H.B. Sec. 9.480	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Households Receiving Assistance (average $95 per household)	0	51,579	55,366
Additional Households Receiving Assistance From Federal Funds Available For FY 1980 Only	0	43,421	0
COST			
Personal Service			
General Revenue Fund	$ -0-	$ 200,000	$ 200,000
Expense and Equipment			
General Revenue Fund	-0-	100,000	40,000
Grants or Refunds			
General Revenue Funds	-0-	4,840,000	5,259,800
Federal Funds*	-0-	4,125,000*	-0-
TOTAL	$ -0-	$ 9,265,000**	$ 5,499,800
General Revenue Fund	-0-	5,140,000	5,499,800
Federal Funds*	-0-	4,125,000*	-0-
Full-time equivalent employees	-0-	18	18

*Available for FY 1980 only.

**Funding provided in the 80th General Assembly First Extraordinary Session, December 1979.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

INDO-CHINESE REFUGEE ASSISTANCE PROGRAM

GOAL

To help Indo-Chinese refugees adjust to their new environment and to develop skills which will help them in becoming self-supporting.

DESCRIPTION

This program is designed to provide Indo-Chinese refugees with a means of support through direct assistance payments. It also provides for payments on behalf of the refugees for services designed to overcome language barriers, acquire or adapt vocational skills, and otherwise adapt to the new environment.

The Governor recommends full funding at the FY 1980 level.

H.B. Sec. 9.506	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Individuals Receiving Assistance		1,200	1,200
COST			
Federal Funds	$ 38,278	$ 900,000	$ 900,000
TOTAL	$ 38,278	$ 900,000	$ 900,000

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

EMERGENCY ASSISTANCE

GOAL

To provide one-time financial assistance to qualified families during defined periods of emergency need.

DESCRIPTION

This program will assist families with children in emergency situations. Assistance will be provided to pay for specific items (food, shelter, clothing, utilities) necessitated by the circumstance.

Fiscal Year 1980 will be the program's first year, on the basis of a recommended emergency appropriation of $600,000. The enabling legislation for this program specified that amount as a maximum appropriation. Since that statutory limit applies on to the first fiscal year, the Governor recommends $1,600,000 for FY 1981.

H.B. Sec. 9.486	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Families Receiving Assistance	0	3,077	7,454
Average Payment Per Family	0	$195.00	$214.66
COST			
General Revenue Fund	$ -0-	$ 300,000	$ 800,000
Federal Funds	-0-	300,000	800,000
TOTAL	$ -0-	$ 600,000*	$ 1,600,000

* Recommended in FY 1980 Supplemental Appropriation

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

ADMINISTRATION

GOAL

To protect children in danger of abuse and neglect and restore families with problems to normal functioning.

DESCRIPTION

This item provides funding for staff to do counseling and other direct services; staff who perform certification and service plan development for purchased services; and the professional program support staff for these workers.

Primary funding of these personnel is through Title XX of the Social Security Act. The goals of service provision under this program are to prevent or remedy abuse, neglect or exploitation; to increase economic self-support; to increase self-sufficiency; to prevent unnecessary institutionalization; and to provide access to institutions when appropriate.

The services performed by these workers are provided primarily to abused or neglected children and their families. Certification work is also done for other eligible individuals in need of services. The eligible population includes recipients of public assistance and those families or individuals whose income is below 68 percent of Missouri's median income.

The array of services provided directly or through contracts with vendors include counseling, day care, transportation, legal assistance, family planning, and others. Services are also provided to reunify families who have children in foster care or, if reunification is not possible, to secure release of these children for adoption.

Assumption of the responsibilities for the St. Louis City foster care program in January 1980 has increased the need for workers in that program area.

The Governor recommends full funding at the Fiscal Year 1980 level with a 6% cost-of-living allowance, 2% merit, and employee salary repositioning increases in line with Office of Administration guidelines. An additional 17 staff are recommended for the foster care program, an increase of $249,151.

H.B. Sec. 9.510	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Child Abuse/Neglect Reports Investigated (Average Per Month)	1,694	1,840	2,160
Families Receiving Protective Services	11,982	13,015	15,271
Children in Foster Care Supervised	5,340	5,553	6,109
Work Incentive Program Participants Receiving Services	3,114	3,741	4,224
Children in Day Care Supervised	5,210	4,506	4,459
Families and Individuals Certified to Receive Purchased Services	10,000	10,000	10,000

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

ADMINISTRATION (Continued)

	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMEND
COST			
Personal Service			
General Revenue Fund	$ 3,518,890	$ 3,831,370	$ 5,445,463
Federal Funds	12,048,665	14,007,020	13,910,684
Donated Funds	502,413	532,558	532,558
Expense and Equipment			
General Revenue Fund	308,180	483,262	844,857
Federal Funds	1,647,714	1,799,996	1,666,775
Donated Funds	71,844	73,869	68,876
TOTAL	$ 18,097,706	$ 20,728,075	$ 22,469,213
General Revenue Fund	3,827,070	4,314,632	6,290,320
Federal Funds	13,696,379	15,807,016	15,577,459
Donated Funds	574,257	606,427	601,434
Full-time equivalent employees	1,318	1,408	1,415

*The decrease in federal funds reflects the staff transfer (below). Because no new federal funds are available all merit and cost-of-living increases are recommended from general revenue.

**Six staff are being recommended in Departmental administrative divisions's budgets; four in Division of Aging.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

SERVICES FOR ABUSED AND NEGLECTED CHILDREN

GOAL

To prevent and remedy the abuse and neglect of children.

DESCRIPTION

Funding for this program includes $1,000,000 for abuse and neglect treatment and the $110,000 State Formula Grant (federal funds).

Missouri's child abuse and neglect statute, RSMo 1978 210.145, mandates the use of "multidisciplinary" treatment for abuse and neglected children and their families. This appropriation has been used, however, to purchase single services comparable to those under the "purchase of service" appropriation, where regular purchase contracts do not provide for the needed service.

The Governor endorses the concept that child abuse and neglect are community problems, and that adequate prevention and treatment require a community effort. To that end, he encourages the Department to earmark a significant portion of these funds to a community-development effort going beyond the acquisition of volunteers for DFS programming and professional community councils. Community efforts in other states have successfully developed local volunteer organizations, Parents Anonymous groups, local family crisis hotlines, locally based reporting systems, hospital protocols, school policies, parent aid programs and similar endeavors. The Governor would authorize the use of these funds to employ non-social work professionals in public information and community development, to a maximum of 4 FTE (including clerical), and for attendant media and publication efforts.

The underlying intent is to mobilize community efforts alongside those of the state and to reduce the actual incidence of abuse and neglect prior to detection and treatment.

H.B. Sec. 9.515	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Families and Individuals Receiving Counseling	4,360	4,360	4,360
Families and Indivuduals Receiving Evaluation and Diagnosis Services	1,656	1,656	1,656
Families and Individuals Receiving In-Home Services	-0-	1,626	1,626
COST			
General Revenue Fund	$ 283,579	$ 250,000	$ 250,000
Federal Funds	982,971	860,000	860,000
TOTAL	$ 1,266,550	$ 1,110,000	$ 1,110,000

FOSTER CARE AND RELATED SERVICES

GOAL

To provide care and maintenance for children who cannot safely remain in their own homes.

DESCRIPTION

This program makes monthly foster care payments on behalf of children who are in the custody of the Division of Family Services and the juvenile courts of first-class counties. The Division of Family Services also uses this program to make alternative living arrangements available to eligible unmarried women during and immediately after pregnancy.

Payments are also made for non-Title XIX medical and dental services, clothing and other needs.

Funds for the program come from general revenue and from federal child welfare funds.

The Governor recommends funding for 6109 children in foster care and an average payment increase of 6% for room and board. An additional 10% increase is recommended for payment of medical, dental, clothing and other costs to compensate for inflation on these items.

Recommended funding for FY 1981 also reflects the transfer of 210 children ($250,000) to the AFDC-Foster Care payment system and an increase of $398,252 for the additional caseload and increased rate noted above, for a net increase of $148,252.

H.B. Sec. 9.520	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Children in Foster Care	5,384	5,553	6,109
Unmarried Mothers Served (average per month)	4	4	4
COST			
General Revenue Fund	$ 4,471,678	$ 5,062,070	$ 5,210,422
Federal Funds	724,905	1,274,519	1,274,519
TOTAL	$ 5,196,583	$ 6,336,589	$ 6,484,941

PURCHASE OF DAY CARE

GOAL

To enable AFDC families to move toward economic self-sufficiency.

To relieve family stress that precipitates abuse and neglect.

DESCRIPTION

This program provides payments to day care providers for the care of eligible children. Parents receiving Aid to Families with Dependent Children (AFDC) benefits require day care for their children in order to participate in job training or to maintain employment. Provision of day care for children who have been abused or neglected is a means of relieving the stress in the home environment that often precipitates the abuse or neglect.

The day care population was declining for the past two years, following the trend in AFDC. It is anticipated that the total vendor day care population (children of participants in the work incentive program, other AFDC children whose parents are working or in training, and abused or neglected children) will stabilize in early 1980, at a level of 4,459 children, slightly below the projected FY 1980 average of 4,506.

This is the "vendor" day care program with payments fixed by division regulation. The current rate for full day care is $5.00.

The Governor recommends funding for 4,459 children to reflect the stabilized caseload. In addition, a $2.00 rate increase is recommended bringing the maximum allowable for full day care to $7.00. This will be the first rate change since 1974 and will add an additional $1,504,903 to tne cost of the program.

H.B. Sec. 9.525	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Children in Day Care (Average Per Month)	5,210	4,506	4,459
COST			
General Revenue Fund	$ 651,040	$ 872,740	$ 2,377,643
Federal Funds	4,117,170	4,357,070	4,357,070
TOTAL	$ 4,768,210	$ 5,229,810	$ 6,734,713

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

RESIDENTIAL TREATMENT

GOAL

To meet the needs of children whose problems require intensive treatment in a residential setting.

DESCRIPTION

This program provides funding for payments to facilities that provide intensive treatment to children who are best served in residential settings away from their homes. These facilities are used when foster care cannot meet the treatment needs of these children.

The Division currently has thirty residential facilities under contract. These facilities provide a wide range of treatment programs ranging from small group homes to large self-contained resident campuses. Facilities must be licensed and must meet additional standards for alternative care established by the Division.

The Governor recommends funding for the same number of children who have received care in the past two years. The recommendation includes a 6% rate increase in the per diem payment, a total of $304,573.

H.B. Sec. 9.530	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Children Receiving Care (average per month)	477	477	477
COST			
General Revenue Fund	$ 1,001,076	$ 1,152,585	$ 1,457,158
Federal Funds	3,003,234	3,457,755	3,457,755
TOTAL	$ 4,004,310	$ 4,610,340	$ 4,914,913

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

PURCHASE OF SERVICE FROM ORGANIZATIONS

GOAL

To help families achieve economic self-support and self-sufficiency, protect victims of abuse and neglect, prevent unnecessary institutionalization, and obtain institutional care for those who need it.

DESCRIPTION

The Division of Family Services provides services both directly and through contracts with other state agencies and local organizations. Federal Title XX funds meet 75 percent of the costs. Matching funds are donated by local governments and service agencies in accordance with federal regulation. Recipients of public assistance are automatically eligible; families whose income is no more than 68 percent of the state's median income also qualify. Protective service clients (victims of abuse, neglect, or exploitation, and their families) are eligible without regard to income.

All services must be directed toward one of five federally defined goals: economic self-support; self-sufficiency; protection from abuse, neglect, or exploitation; prevention of unnecessary institutionalization; or provision of warranted institutional care. The services provided include family planning, day care, counseling, social development, legal assistance and others specified in the Departments annual Title XX plan.

The Governor recommends continued funding at the FY 1980 level so that services can continue to be provided to those in need.

H.B. Sec. 9.535	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
DFS Clients Served	10,000	10,000	10,000
Dept. of Mental Health Clients Served	11,478	11,478	11,478
COST			
Federal Funds	$ 17,699,250	$ 19,935,626	$ 19,935,626
Donated Funds	2,670,826	6,645,209	6,645,209
TOTAL	$ 20,370,076	$ 26,580,835	$ 26,580,835

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

AFDC WORK TRAINING

GOAL

To assist individuals receiving AFDC in becoming employable by providing training and job placement services.

DESCRIPTION

All adults in families receiving payments from Aid to Families with Dependent Children are required to register with the Work Incentive (WIN) program if they are physically able to work and do not have children under the age of six. The Division of Employment Security administers the program and receives an appropriation of federal funds to cover 90% of the program's cost. This appropriation is for the state's required 10% match.

Federal regulations no longer allow the use of public service employment as "in-kind" match for federal funds. Maintaining the program thus requires an addition of $201,420 in general revenue, raising the state match to $601,420.

H.B. Sec. 9.540	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Persons Placed in Full-Time Employment	5,960	5,960	5,960
COST			
General Revenue Fund	$ 348,728	$ 400,000	$ 601,420
TOTAL	$ 348,728	$ 400,000	$ 601,420

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

TITLE XX VENDOR TRAINING

GOAL

To improve the effectiveness of staff who work in social service agencies.

DESCRIPTION

This program funds specialized training for employees of agencies which participate in social service programs funded under Title XX of the Social Security Act.

Both Division staff and contract providers receive training. The Division trains providers who contract through Title XX. The Division in addition provides training for their own staff through contracts with the University of Missouri (Columbia) School of Social Work. Persons who participate in this program incur an obligation to work for the Division.

The contract with the University includes stipends for the students, payment of fees, some School of Social Work staff salaries, etc.

The Governor recognizes the need for a well-trained social service staff. This item, however, has been significantly under-utilized in the last few years. A decrease in this item is recommended so that the appropriation more closely parallels the expenditures. The recommendation reduces the funding by $1,133,333. These are local donated and federal funds.

H.B. Sec. 9.545	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Students in UMC - School of Social Work	20	20	20
Provider Agency Staff Trained	914	914	914
COST			
Federal Funds	$ 621,303	$ 1,600,000	$ 750,000
Donated Funds	65,778	533,333	250,000
TOTAL	$ 687,081	$ 2,133,333	$ 1,000,000

MEDICAL SERVICES

ADMINISTRATION

GOAL

To operate the state Medicaid program effectively and efficiently.

DESCRIPTION

Medical services staff oversee the operation of the state Medicaid program. Responsibilities include provider enrollment and relations, monitoring of changes in the various professions and their payment structures, maintaining liaison with various federal agencies involved in medical services, and development of policies and procedures for the operation of the program.

Conversion to the computerized Medicaid Management Information System (MMIS) has shifted the staff needs in this program from predominately clerical staff certifying and making payment for claims to a professional staff involved in oversight of a technologically sophisticated system. These needs are reflected in a request for fewer but more highly skilled staff. This continues the reallocation of staff begun last year to operationalize the MMIS system.

The Governor recommends a decrease in staff of 12.25 clerical positions (5 additional staff are transferred to the Division's Administrative Services Quality Control unit). The recommendation includes a 6% cost-of-living increase, 2% merit allowance, and employee repositioning according to the Office of Administration guidelines for the remaining staff.

H.B. Sec. 9.550	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 576,451	$ 489,769	$ 372,428
Federal Funds	791,760	660,193	655,811
Expense and Equipment			
General Revenue Fund	370,442	491,823	501,302
Federal Funds	651,956	661,016	688,898
TOTAL	$ 2,390,609	$ 2,302,801	$ 2,218,439
General Revenue Fund	946,893	981,592	873,730
Federal Funds	1,443,716	1,321,209	1,344,709
Full-time equivalent employees	129.25	74.25	58.00

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

MEDICAL SERVICES

MEDICAID VENDOR PAYMENTS

GOAL

To ensure the health of the eligible low income persons by providing necessary medical care.

DESCRIPTION

Medicaid, created by Title XIX of the Social Security Act, reimburses approved medical providers for their services to low income public assistance recipients. When the program began in 1967, Missouri made available the minimal services then required of all participating states: Inpatient and outpatient hospital care, laboratory and X-ray services, physician services, and skilled nursing facility care for those over 21. The program has since expanded to include prescription drugs, intermediate care nursing facilities for the mentally retarded and for welfare recipients over 18, limited dental services, home health care, family planning, optometric care, emergency ambulance services, medical and psychiatric services in state hospitals for patients over 65, and early periodic screening, diagnosis and treatment (EPSDT) for those under 21 years of age. For Medicaid clients who also are eligible for Medicare, this program covers the deductibles, co-insurance and insurance premiums which Medicare requires. As at the outset, services are limited to those eligible for state and federal cash public assistance. New services added in fiscal years 1979 and 1980 include reimbursement for dentures, prosthetics, appliances, eyeglasses, hearing aid, and podiatric services.

Restraining the accelerating cost of medical services is a major concern both nationally and in Missouri. The cost of our Medicaid program has grown dramatically in recent years. This is true in spite of a decline in the number of patients using Medicaid services. Part of the explanation lies in an apparent shift toward a more elderly clientele which needs more frequent and intensive services.

Medicaid expenditures in Fiscal Year 1981 are estimated to increase to $329,885,677 or 3.74% above the FY 1980 level.

The following components comprise the Missouri Medicaid program.

Inpatient - Outpatient Hospital Services - $123,052,338 - This merges several previously separate elements into a single item. Inpatient hospital services will drop from 382,136 days in FY 1980 to 367,500 for Medicaid only patients. The cost for these services will increase from $195.99 in FY 1980 to $223.38 in FY 1981, a total program cost of $82,093,250. Medicaid coverage for Medicare inpatient deductibles will cost $7,166,923 in FY 1981. Both these inpatient items include a 2% reduction from the base projection to reflect an increased use of outpatient facilities. The new outpatient reimbursement system of 80% of reasonable cost is expected to increase utilization to 360,000 visits in FY 1981 at a cost of $50.264 per visit for a total of $18,382,130. Family planning services are expected to cost $480,088 for inpatient and outpatient care; health screening (EPSDT) will cost $86,221. Retroactive payments for the years 1977 and 1978 and interim payments for FY 1980 will be made for a total cost of $14,843,726. For all inpatient/outpatient services, there is an increase of $5,699,277 over last year's program - a 6.4% increase in cost.

Physicians Services - $25,968,837 - A slight decline in the number of services delivered by physicians has been noted. This is more than offset by inclusion of $4,000,000 for rate increases. These increases are necessary to bring fees more into line with Medicare payments to physicians and enhance their incentive to participate in the program. This represents a 12.75% increase in expenditures.

Dental Services - $11,513,134 - This is same as the FY 1980 appropriation. The dental services caseload had been dropping due to the decline in AFDC population. As this decline has stopped, approximately the same service need will exist in FY 1981 as in FY 1980. The recommended funding will serve 149,440 recipients at an average cost of $77.04.

Buy-In Services - $6,231,924 - This program pays the Medicare co-insurance premium for persons eligible for both Medicare and Medicaid. Under this program Medicare pays 80% of the vendor's usual and customary charges while Medicaid pays the remaining 20%. The state saves considerable general revenue under this program as it would otherwise pay the total cost from Medicaid funds. Medicare funds are 100% federal.

Other Services - $5,546,500 - This item has been consolidated to include ambulance, laboratory and X-ray services, home health assistance, hearing aids, optometric examinations and glasses, podiatry, prosthetics, and appliances. Some of these categories of service are over-expending, some under-expending for FY 1980. The net effect is that there will be significant lapses of funds in 1980. The recommendation cuts $683,412 from the FY 1980 core request so that the appropriation will more closely parallel the expenditure level.

Nursing Home Reimbursement - $131,474,111 - Payments to skilled nursing facilities (SNF) and intermediate care facilities (ICF) for the care of eligible persons are made through the Medicaid system. The number of patients in SNF had been declining but recent data shows a turning point and a subsequent increase in those patients. The ICF population has grown steadily over the last two years. A steady increase in cost has been noted in both programs. The total includes retroactive payments of $8,681,723, $2,786,593 in incentive allowances and $1,940,000 for cost plan revisions.

Community-based MR Facilities - $1,898,520 - This new program will provide a mechanism for Title XIX payments to community-based facilities for the mentally retarded. Funds are currently available only for such care in Department of Mental Health facilities. This program will allow that Department to deinstitutionalize a portion of its population. As it does so, funds will be freed up for transfer to the Division of Family Services as general revenue match for federal Medicaid funds.

Drugs and Pharmacists' Fees - $24,200,313 - This includes a $0.25 increase in the professional fee that can be charged by pharmacists to fill a Medicaid prescription. The present fee is $2.25. The new fee of $2.50 represents an 11% increase in this item and will help pharmacists cope with increasing costs. Approximately 4,083,239 prescriptions will be written at an average cost of $5.927 per prescription.

MEDICAID EXPENDITURES
SELECTED SERVICES AND ANNUAL TOTALS
(Millions of Dollars)

Fiscal Year	Nursing Home Payments	Inpatient and Outpatient	Physicians	Drugs and Pharmacy	Dental	Additional Services	Total
1968	4.1	6.2	3.3	4.9	.9	.1	19.5
1969	12.0	14.2	10.1	8.1	1.9	2.8	49.1
1970	15.7	17.4	11.2	9.4	2.0	2.0	57.7
1971	14.8	16.4	9.7	9.4	1.5	8.2	60.0
1972	14.0	30.4	11.1	9.8	1.7	3.3	70.3
1973	12.7	33.4	11.6	10.6	1.7	4.9	74.9
1974	12.0	35.4	13.6	11.7	1.9	7.1	81.7
1975	20.4	48.3	16.6	12.9	3.1	5.6	106.9
1976	32.2	57.0	18.5	16.0	4.4	4.1	132.2
1977	41.3	68.7	18.3	17.1	5.2	14.4	165.0
1978	66.9	74.3	20.6	19.9	6.0	24.3	212.2
1979	87.5	75.5	20.9	21.4	8.3	17.9	231.5
1980	127.1	117.3	23.0	23.2	11.5	15.9	318.0
1981	131.5	123.0	26.0	24.2	11.5	13.6	329.8

MEDICAID VENDOR PAYMENTS (Continued)

H.B. Sec. 9.555, 9.565, 9.570, 9.575 9.580, 9.585, 9.590, 9.595	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 91,266,045	$130,537,440	$136,211,349
Federal Funds	140,535,526	187,665,057	192,914,920
Other Funds (Department of Mental Health Match for Intermediate Care Facilities for the Mentally Retarded - Community Placement)	-0-	-0-	759,408
TOTAL	$231,801,571	$318,202,497	$329,885,677

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SERVICES FOR THE BLIND

ADMINISTRATION

GOAL

To enable blind persons to minimize the effects of their handicap on their lives.

DESCRIPTION

Professional staff in the Bureau of the Blind counsel and train blind or visually impaired Missourians, arrange for the purchase of other services and help the blind to find jobs. The Governor recommends adding three professional staff members for counseling and mobility instruction. His recommendations also include 6% cost-of-living and 2% merit increases and employee repositionings according to Office of Administration guidelines.

H.B. Sec. 9.605	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ -0-	$ 428,015	$ 474,465
Federal Funds	728,513	797,338	900,994
Blind Pension Funds	391,070	-0-	-0-
Expense and Equipment			
General Revenue Fund	-0-	98,351	99,682
Federal Funds	200,599	183,217	188,543
Blind Pension Funds	92,618	-0-	-0-
TOTAL	$ 1,412,800	$ 1,506,921	$ 1,663,684
General Revenue Fund	-0-	526,366	574,147
Federal Funds	929,112	980,555	1,089,537
Blind Pension Funds	483,688	-0-	-0-
Full-time equivalent employees	89.70	90.70	93.70

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

SERVICES FOR THE BLIND

SERVICES FOR THE VISUALLY IMPAIRED

GOAL

To help people adjust to loss of vision and become self-sufficient.

DESCRIPTION

The Bureau for the Blind offers an array of services through its own professional staff and through contracts with other agencies. These include diagnosis and treatment recommendations for indigent blind persons who are ineligible for other assistance. Preschool blind children, their parents, and blind adults receive special teaching and counseling to minimize the effects which blindness has on their lives. This Bureau also oversees the retail vending program in which blind persons manage cafeterias and vending machines in public buildings under the federal Randolph-Sheppard Act.

The Governor recommends a $121,260 funding increase to accommodate a projected client increase, a more severely handicapped clientele and rising costs of equipment and education.

Independent Living Services. Title VII of the 1978 Amendments to the Rehabilitation Act of 1973 authorizes provision of services for independent living to clients who are too severely handicapped to have a vocational goal. The Governor recommends $170,000 to institute this program in Missouri. Since 90% of the cost is in federal funds, the general revenue expenditure is $17,000.

H.B. Sec. 9.610	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 352,755	$ 508,000	$ 571,297
Federal Funds	892,717	1,513,000	1,740,963
TOTAL	$ 1,245,472	$ 2,021,000	$ 2,312,260

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

TITLE IV-D CHILD SUPPORT ENFORCEMENT

ADMINISTRATION

GOAL

To recover part of the cost of the Aid to Families with Dependent Children (AFDC) program.

DESCRIPTION

Missouri's child support enforcement office was created on July 1, 1977. The office locates missing partents, helps establish paternity and child support obligations, and collects and disburses support payments. Support collected on behalf of AFDC clients offsets part of the cost of their benefits. The program also helps uncover fraudulent claims of desertion. AFDC clients are required to assign support to the state and to assist in locating absent parents. Locator services are available to others for a fee.

Zero-base review of this program indicates that the cost of the program compares favorably with the volume of collections.

H.B. Sec. 9.615	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Collections	5,285,038	8,000,000	8,000,000
Cost of Program	2,189,408	2,955,154	3,247,905
COST			
Personal Service			
General Revenue Fund	$ 425,142	$ 519,441	$ 566,039
Federal Funds	1,275,426	1,558,325	1,698,117
Expense and Equipment			
General Revenue Fund	83,835	219,347	245,954
Federal Funds	405,005	658,041	737,795
TOTAL	$ 2,189,408	$ 2,955,154	$ 3,247,905
General Revenue Fund	508,977	738,788	811,993
Federal Funds	1,608,431	2,216,366	2,435,912
Full-time equivalent employees	150.50	172.50	172.50

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

TITLE IV-D CHILD SUPPORT ENFORCEMENT

REIMBURSEMENT TO COUNTIES AND CHILD SUPPORT ENFORCEMENT FUND

GOAL

To collect and disburse child support payments and to reimburse counties and St. Louis City for their work in the program.

DESCRIPTION

Reimbursement to counties - $5,000,000. The federal government reimburses counties and St. Louis City for 75% of the costs they incur collecting support on behalf of clients in the AFDC program and for the cost of prosecution. This appropriation is at the 1980 level.

Child Support Enforcement Fund -- $2,711,605. Support collections ultimately should defray the program's operating costs and a significant fraction of the cost of the AFDC program. Review of the program's progress indicates that collections are increasing as anticipated. This $2,711,605 appropriation provides a working fund for disbursement to counties of their 15% share of collections as an incentive payment and the 41% of collections that is reimbursed to the federal government. The state's 44% share is deposited into general revenue, along with any remaining balance in the appropriation.

H.B. Sec. 9.620, 9.625	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	$ 716,130	$ -0-	$ -0-
Federal Funds	1,575,613	7,711,605	7,711,605
TOTAL	$ 2,291,743	$ 7,711,605	$ 7,711,605

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

ADMINISTRATIVE SERVICES

GOAL

To direct and support the program units of the Division of Family Services.

DESCRIPTION

Administrative Services encompasses division management--the division director, director's staff, county directors, county clerical, support staff, day care inspection and licensure units, the food stamp "efficiency and effectiveness" monitoring unit and the quality control unit for the Food Stamp, Medicaid, AFDC, and Social Service programs.

The Governor recommends 30 more clerical positions to support the Income Maintenance staff increase, one additional case analyst each for the quality control and efficiency and effectiveness units, and two additional day care licensing staff. This is an increase of $390,353 for FY 1980. Five staff are being transferred to divisional administration from Medical Services Administration.

The recommendation also includes a 6% cost-of-living allowance and 2% merit increase, and employee salary repositioning in accordance with Office of Administration guidelines.

H.B. Sec. 9.630	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 4,797,019	$ 5,084,840	$ 6,298,555
Federal Funds	6,917,768	7,373,231	7,944,677
Donated Funds	-0-	76,430	76,430
Expense and Equipment			
General Revenue Fund	1,993,975	2,493,016	2,622,090
Federal Funds	2,926,002	3,556,324	3,681,952
Donated Funds	-0-	73,650	73,650
TOTAL	$ 16,634,764	$ 18,657,491	$ 20,697,354
General Revenue Fund	6,790,994	7,577,856	8,920,645
Federal Funds	9,843,770	10,929,555	11,626,629
Donated Funds	-0-	150,080	150,080
Full-time equivalent employees	1,238	1,238	1,277

EPARTMENT OF SOCIAL SERVICES

VISION OF VETERANS AFFAIRS

VISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Veterans Affairs Administration	$ 834,411	$ 863,321	$ 933,938	$ 941,327
Missouri Veterans Home	1,646,537	1,828,591	2,022,404	2,078,557
TOTAL	$ 2,480,948	$ 2,691,912	$ 2,956,342	$ 3,019,884
Personal Service				
General Revenue Fund	1,152,295	1,393,953	1,540,517	1,284,692
Federal Funds	0	0	43,397	0
State Federal Soldiers' Home	722,394	619,944	647,443	1,010,207
Expense and Equipment				
General Revenue Fund	118,165	125,040	172,010	172,010
State Federal Soldiers' Home	488,094	552,975	552,975	552,975
TOTAL	$ 2,480,948	$ 2,691,912	$ 2,956,342	$ 3,019,884
General Revenue Fund	1,270,460	1,518,993	1,712,527	1,456,702
Federal Funds	0	0	43,397	0
State Federal Soldiers' Home	1,210,488	1,172,919	1,200,418	1,563,182
Full-time equivalent employees	205.90	206.90	206.90	206.90

DIVISION OF VETERANS AFFAIRS

GOAL

To ensure that Missouri's veterans receive federal benefits and adequate health care.

DESCRIPTION

This Division has three components: administration maintains central files and oversees the substantive programs; the Missouri Veterans Home cares for Missouri veterans and their dependents as specified in state law; the Service to Veterans program helps veterans apply for U.S. Veterans Administration pensions and other benefits.

The Governor's zero-base review of the Missouri Veterans Home found that the Home is becoming progressively more self-sufficient. The Home is expected to convert dorm space to nursing care, which will increase earnings by 23%, and is trying to increase the percentage of veterans among its total patient population. This will bring greater Veterans Administration support. The Governor therefore recommends reducing general revenue support by $269,711 and increasing the earnings fund by an equal amount. There will be no net change in the operating capacity of the Home. The Governor believes the Veterans Home should strive for maximum self-sufficiency and applauds the progress made in that direction.

The Governor's recommendation also includes 6% cost-of-living and 2% merit increases and employee repositionings in line with Office of Administration guidelines.

H.B. Sec. 9.635	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Claiments Contacted	124,579	127,943	127,943
Average Daily Contacts per Service Officer	11.07	11.11	11.11
Veterans Administration Expenditures in Missouri	$449,463,360	$494,409,696	$494,409,696
Veteran Population of Missouri Veterans Home	60.5%	75%	75%
Percent Self-sufficient	69.2%	72%	75%
COST			
Personal Service			
General Revenue Fund	$ 1,152,295	$ 1,393,953	$ 1,284,692
Missouri Veterans Home Earnings	722,394	619,944	1,010,207
Expense and Equipment			
General Revenue Fund	118,165	125,040	172,010
Missouri Veterans Home Earnings	488,094	552,975	552,975
TOTAL	$ 2,480,948	$ 2,691,912	$ 3,019,884
General Revenue Fund	1,270,460	1,518,993	1,456,702
Missouri Veterans Home Earnings	1,210,488	1,172,919	1,563,182
Full-time equivalent employees	205.9	206.9	206.9

PARTMENT OF SOCIAL SERVICES

VISION OF YOUTH SERVICES

VISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Central Office	$ 639,383	$ 783,940	$ 836,797	$ 842,072
Residential Services	8,645,909	9,743,093	10,933,964	10,988,994
Non-Residential Services	2,139,281	2,657,153	2,764,164	2,777,625
TOTAL	$ 11,424,573	$ 13,184,196	$ 14,534,925	$ 14,608,691
Personal Service				
General Revenue Fund	6,141,494	6,246,439	7,275,968	7,349,734
Federal Funds	2,167,099	2,870,982	2,857,478	2,857,478
Expense and Equipment				
General Revenue Fund	2,119,396	1,847,854	2,182,558	2,182,558
Federal Funds	876,738	1,968,921	1,968,921	1,968,921
Program Specific Distribution				
General Revenue Fund	119,846	250,000	250,000	250,000
TOTAL	$ 11,424,573	$ 13,184,196	$ 14,534,925	$ 14,608,691
General Revenue Fund	8,380,736	8,344,293	9,708,526	9,782,292
Federal Funds	3,043,837	4,839,903	4,826,399	4,826,399
Full-time equivalent employees	682.56	697.91	717.41	715.91

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

MANAGEMENT AND DEVELOPMENT

GOAL

To prevent and treat juvenile delinquency.

DESCRIPTION

The Division of Youth Services operates the state's juvenile delinquency prevention and treatment programs. This central administrative unit has the responsibility for designing, implementing, managing and evaluating all programs and services operated by the Division.

The Governor recommends continued funding for the Division at FY 1980 levels, with 6% cost-of-living and 2% merit increases for staff, and employee repositioning in line with Office of Administration guidelines.

H.B. Sec. 9.640	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	$ 236,822	$ 265,097	$ 319,209
Federal Funds	247,726	262,138	263,082
Expense and Equipment			
General Revenue Fund	32,092	37,414	40,480
Federal Funds	122,743	219,301	219,301
TOTAL	$ 639,383	$ 783,950	$ 842,072
General Revenue Fund	268,914	302,511	359,689
Federal Funds	370,469	481,439	482,383
Full-time equivalent employees	35.41	36.41	36.41

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

RESIDENTIAL SERVICES

GOAL

To facilitate treatment in appropriate residential settings of children legally determined to be delinquent when these children must be removed from their normal environment.

DESCRIPTION

Residential treatment consists of those services which are provided in the State Training Schools, regional centers, group homes and park camps. The population of the major institutions has been declining in favor of serving youth as close to their homes as possible. Treatment approaches have shifted from incarceration to a less structured approach, giving the youth as much responsibility as is appropriate to facilitate a return home.

As the regional concept has been developed, the need for treatment facilities in the urban areas has become acute. For this reason the Governor recommends leasing the Missouri Hills facility from the city of St. Louis, starting in FY 1981. No new staff is recommended for this facility, as staff positions from existing facilities will be reassigned to Missouri Hills. A corresponding decrease in population will occur at those facilities, leaving the ratio of staff to youth the same. Additional expense and equipment funds ($200,000) are needed to operate the facility.

An additional 18 staff for group homes will provide better 24-hour coverage by staff in these facilities.

The Governor's recommendations also include 6% cost-of-living and 2% merit increases and employee repositionings in line with Office of Administration guidelines.

H.B. Sec. 9.645, 9.650, 9.655, 9.660 9.665, 9.670, 9.675, 9.680	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Youth Served	2,168	1,965	1,985
Satisfaction Discharges	686	630	693
Recommitments	37	37	43
Unsatisfactory Discharges	131	124	134
Youth Paroled	917	840	835
COST			
Personal Service			
General Revenue Fund	$ 5,343,139	$ 5,489,436	$ 6,418,529
Federal Funds	1,212,154	1,755,067	1,740,619
Expense and Equipment			
General Revenue Fund	1,798,667	1,601,840	1,888,900
Federal Funds	291,949	940,946*	940,946
TOTAL	$ 8,645,909	$ 9,787,289*	$ 10,988,994
General Revenue Fund	7,141,806	7,091,276*	8,306,472
Federal Funds	1,504,103	2,696,013	2,681,565
Full-time equivalent employees	548.05	565.85	583.85

*Includes an emergency appropriation of $44,196.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

NON-RESIDENTIAL SERVICES

GOAL

To habituate youthful offenders to responsible behavior in the community.

DESCRIPTION

Youth Services provides three types of non-residential services: precommitment classification, purchase of specialized services, and aftercare. Classification involves evaluating young peoples' needs before they are assigned to one of the Division's programs. Foster care is purchased for juveniles who cannot return to their homes. Aftercare involves counseling and other services to help juveniles return to their families and communities when released from the Division.

The Governor recommends continued funding at the FY 1980 level with adjustments for 2% merit, 6% cost-of-living increases, and employee repositioning in line with Office of Administration guidelines.

This also provides $250,000 for incentive subsidies to counties for children who are diverted from the Division's programs and served in their own communities.

H.B. Sec. 9.685, 9.690, 9.700, 9.705	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Youth receiving aftercare services	1,733	1,500	1,400
Youth placed in contractual residential facilities	85	50	50
Youth placed in foster care	232	200	200
Youth classified	854	840	840
Youth diverted to community programs	7	12	12
COST			
Personal Service			
General Revenue Fund	$ 561,533	$ 491,906	$ 611,996
Federal Funds	707,219	853,777	853,777
Expense and Equipment			
General Revenue Fund	288,637	252,796	253,178
Federal Funds	462,046	808,674	808,674
Grants or Refunds			
General Revenue Fund	119,846	250,000	250,000
TOTAL	$ 2,139,281	$ 2,657,153	$ 2,777,625
General Revenue Fund	970,016	994,702	1,115,174
Federal Funds	1,169,265	1,662,451	1,662,451
Full-time equivalent employees	99.1	95.65	95.65

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF CORRECTIONS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Central Office Administration	$ 2,818,179	$ 3,495,387	$ 4,446,428	$ 4,200,590
Missouri State Penitentiary	13,476,093	15,589,811	19,768,839	16,552,306
Missouri Eastern Corrections Center	-0-	-0-	3,912,259	2,333,305
Central Missouri Corrections Center	2,793,883	3,518,832	5,224,091	4,653,793
Renz Corrections Center	1,603,940	1,855,863	2,720,777	2,347,466
Fordland Honor Camp	749,555	893,803	1,446,396	1,236,639
State Correctional Pre-Release Center	862,563	930,455	1,345,341	1,190,824
Missouri Training Center for Men	5,411,943	5,957,642	7,224,723	6,693,674
Missouri Intermediate Reformatory	3,015,621	3,285,586	4,427,773	3,822,294
St. Mary's Honor Center	796,642	863,574	1,079,792	958,815
KaCee Honor Center	898,936	973,687	1,204,008	1,078,699
TOTAL	$ 32,427,355	$ 37,364,640	$ 52,800,427	$ 45,068,405
Personal Service				
General Revenue Fund	14,181,454	15,876,422	22,522,751	19,356,921
Federal Funds	737,590	767,041	980,770	873,130
Working Capital Revolving Fund	1,411,675	1,488,449	1,625,583	1,628,182
Expense and Equipment				
General Revenue Fund	10,457,618	10,869,155	18,830,242	14,651,098
Federal Funds	547,662	1,095,625	1,544,725	1,108,625
Working Capital Revolving Fund	5,091,356	7,267,948	7,296,356	7,450,449
TOTAL	$ 32,427,355	$ 37,364,640	$ 52,800,427	$ 45,068,405
General Revenue Fund	24,639,072	26,745,577	41,352,993	34,008,019
Federal Funds	1,285,252	1,862,666	2,525,495	1,981,755
Working Capital Revolving Fund	6,503,031	8,756,397	8,921,939	9,078,631
Full-time equivalent employees	1,467.88	1,537.88	2,061.63	1,869.13

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
CENTRAL OFFICE

GOAL

To effectively direct and coordinate resources for the care, custody and rehabilitation of prisoners charged to the state.

DESCRIPTION

The central office provides professional staff to coordinate fiscal management, employee training, and inmate diagnostic and health care facilities. This staff provides advice and counsel to their respective operations at the institutional level. Coordination at this level ensures consistent treatment of inmates by consolidating purchases to save money, reducing duplication of effort in accounting and personnel and providing a division-wide pool of resources that can be used for emergency situations.

The Governor recommends full funding of the core program for $3,075,017 and $60,000 in general revenue for the implementation of a sexual offender program. The program will be the first step toward establishing preventive and rehabilitative solutions for those inmates convicted of sexual offenses. The recommendation also includes $43,216 in federal grants and 2 FTE for inmate education and $69,296 in general revenue and 4 FTE to expand the drug abuse program at the Missouri Intermediate Reformatory. A similar program has been established at the Central Missouri Correctional Center and will be duplicated at Algoa. Also included is $410,100 to establish a prison industries program at Missouri Eastern Corrections Center. The furniture refinishing industry program will be based on the "Free Venture Model" which has been proven successful in a number of states.

The Governor agrees with the Division's request that beginning in FY 1981 all federally funded positions should appear in the Central Office budget even though these employees will remain in the institutions located throughout the state. The Governor's recommendation for each institution includes a 6% cost-of-living and 2% merit increase as well as repositioning recommended by the Office of Administration.

H.B. Sec. 9.710	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Rate of employee turnover	27.6%	23.0%	20.0%
Inmates processed by diagnostic center	2,401	2,450	2,500
Average inmate census	5,321	5,425	5,500
Inmates receiving high school diplomas	251	300	310
Rate of recidivism	34.7%	35.0%	33.0%
Average halfway house population	114	120	120
COST			
Personal Service			
General Revenue Fund	$ 659,658	$ 740,361	$ 865,994
Federal Funds	737,590	767,041	873,130
Working Capital Revolving Fund	199,014	212,945	231,711
Expense and Equipment			
General Revenue Fund	649,939	629,981	1,071,585
Federal Funds	547,662	1,095,625	1,108,625
Working Capital Revolving Fund	24,316	49,434	49,545
TOTAL	$ 2,818,179	$ 3,495,387	$ 4,200,590
General Revenue Fund	1,309,597	1,370,342	1,937,579
Federal Funds	1,285,252	1,862,666	1,981,755
Working Capital Revolving Fund	223,330	262,379	281,256
Full-time equivalent employees	127.25	122.25	128.25

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
MISSOURI STATE PENITENTIARY

GOAL

To protect the public safety by providing care, custody and rehabilitation for maximum and medium security adult male prisoners.

DESCRIPTION

This is the largest institution in the system. It is located in Jefferson City and is designed for the custody, care and rehabilitation of maximum and medium security prisoners. The facility houses inmates who have sentences ranging from two years to multiple life terms. The institution provides inmates with housing, food, clothing, medical and dental services. The Missouri State Penitentiary operates industries to provide 1,353 inmates with vocational training and money to buy personal care items. Industries include a clothing factory, cleaning plant, wood furniture factory, and shoe, glove, metal, soap and detergent manufacturing plant. The present population is 2,129 inmates which will be reduced to 2,100 inmates by December 31, 1980 pursuant to court order. Construction will soon begin on a new 500 inmate maximum security unit within the walls of the penitentiary.

The Governor's recommendation includes a core reduction of $292,826 and 26 FTE for the maximum security unit because the unit will not be completed in FY 1981 as was originally planned. The recommendation also includes $166,000 for equipment purchase for the prison industries program at the maximum security unit, and $20,000 for the inmate law library for the entire prison population. The recommendation also includes $67,884 in general revenue to fund 5 FTE who were previously funded through the federal CETA program.

H.B. Sec. 9.715, 9.720	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average institution population	2,498	2,370	2,005
Inmate participation in work release	0	0	0
Inmates in education programs:			
Secondary School - High School equivalency enrollment	50	50	50
Secondary School - High School equivalency enrollment	46	50	60
Vocational Training - enrollment/monthly	78	60	75
Vocational Training - completion/monthly	4	15	20
Average number of inmates in industries	586	489	489
Number of hours correction officer training per officer	116	116	116
Number of correction officers	342	342	326
Inmate to correction officer ratio	7.3 - 1	6.9 - 1	6.2 - 1
Incidence of violence (involving injury or death)	29	25	23
COST			
Personal Service			
General Revenue Fund	$ 5,443,367	$ 6,143,025	$ 6,436,078
Working Capital Revolving Fund	610,906	637,712	689,224
Expense and Equipment			
General Revenue Fund	3,897,117	3,896,197	4,337,117
Working Capital Revolving Fund	3,524,703	4,912,877	5,089,887
TOTAL	$ 13,476,093	$ 15,589,811	$ 16,552,306
General Revenue Fund	9,340,484	10,039,222	10,773,195
Working Capital Revolving Fund	4,135,609	5,550,589	5,779,111
Full-time equivalent employees	545.00	578.00	556.00

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
MISSOURI EASTERN CORRECTIONS CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Missouri Eastern Correctional Center is a medium security facility now under construction near Pacific, Missouri. When completed in March, 1981 the institution will provide 500 inmates with food, housing, clothing, medical services and vocational training. The prison industries program will provide employment for 125 inmates in a furniture refinishing factory.

The Governor's recommendation provides $822,417 in personal service costs to provide four month funding for 214 employees to fully staff the new facility. In addition, $1,510,888 is recommended for equipment and operating expenses.

H.B. Sec. 9.725	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
COST			
Personal Service	$ -0-	$ -0-	$ 822,417
Expense and Equipment	-0-	-0-	1,510,888
TOTAL			
General Revenue Fund	$ -0-	$ -0-	$ 2,333,305
Full-time equivalent employees	-0-	-0-	214.00

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF CORRECTIONS
CENTRAL MISSOURI CORRECTIONS CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Central Missouri Correctional Center (Church) is the 4th largest institution within the system. The facilities are located ten miles northwest of Jefferson City along the Missouri River. The institution provides inmates with food, housing, clothing, medical services and vocational training. The Farm operates prison industries, the largest of which is farming. The present population of Church Farm is 450 inmates; construction in progress will, in late 1979, provide space for 200 minimum security inmates.

The Governor's recommendation includes full funding of the core program for $3,641,469 and the addition of 48.25 FTE (including 33 additional guards) for $793,032. These additional employees are the number recommended to operate the new minimum security section of the institution. The recommendation includes $44,640 and 1 FTE to expand the inmate recreation program and $20,000 to expand the inmate law library. A recent U.S. District Court ruling ordered the Division to provide legal materials in order to ensure inmates' constitutional right of access to the courts.

H.B. Sec. 9.730	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average institution population	457	550	580
Inmate participation in work release - monthly average	26	30	20
Inmates in education programs:			
Secondary School-High School Equivalency Enrollment	25	50	60
Secondary School-High School Equivalency Completion	51	50	50
Average number of inmates in farm program	106	106	106
Number of hours correction officer training per officer	60	60	60
Number of correction officers	80	80	113
Inmate to correction officer ratio	5.7 - 1	6.9 - 1	5.2 - 1
COST			
Personal Service			
General Revenue Fund	$ 1,258,596	$ 1,543,448	$ 2,225,605
Working Capital Revolving Fund	197,021	208,483	233,732
Expense ane Equipment			
General Revenue Fund	929,659	1,157,959	1,583,984
Working Capital Revolving Fund	408,607	608,942	610,472
TOTAL	$ 2,793,883	$ 3,518,832	$ 4,653,793
General Revenue Fund	2,188,255	2,701,407	3,809,589
Working Capital Revolving Fund	605,628	817,425	844,204
Full-time equivalent employees	139.00	158.00	207.25

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF CORRECTIONS
RENZ CORRECTIONAL CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

The Renz Correctional Center is located immediately north of Jefferson City along the Missouri River and serves female and male prisoners. The institution provides inmates with food, housing, clothing, medical services and vocational training. The women at Renz are housed in buildings separate from those housing male prisoners, although men and women attend classes and dine in the same facilities. Three industries are operated at Renz: keypunch operation, sewing, and quick printing. Male prisoners participate to a limited extent in the programs, but are principally assigned to farming operations at the institution. The present population at Renz is 213; 165 females and 48 males.

The Governor recommends full funding of the core program for $1,915,760, plus $107,432 for 5.5 additional FTE who will provide administrative and institutional services for 30 additional inmates. In addition to these clerical and security staff the Governor recommends $41,640 and 1 FTE to expand the existing inmate recreation facilities. In addition, the recommendation includes $83,580 in general revenue to fund 8 FTE who were previously funded through the federal CETA program.

H.B. Sec. 9.735	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average institution population	215	215	220
Inmate participation in work release - monthly average	12	15	20
Inmates in education programs:			
Secondary School - High School equivalency enrollment	21	24	30
Seocndary School - High School equivalency completion	15	15	20
Vocational School - enrollment	38	37	40
Vocational School - completion	12	13	15
College level - enrollment	33	28	35
College level - completion	1	1	2
Average number of inmates in farm & industry program	91	91	91
Number of hours correction officer training per officer	104	104	104
Number of correction officers in institution	41	41	42
Inmate to correction officer ratio	5.2 - 1	5.2 - 1	5.2- 1
COST			
Personal Service			
General Revenue Fund	$ 709,197	$ 767,610	$ 993,858
Working Capital Revolving Fund	82,262	88,021	97,901
Expense and Equipment			
General Revenue Fund	532,431	566,371	821,570
Working Capital Revolving Fund	280,050	433,861	434,137
TOTAL	$ 1,603,940	$ 1,855,863	$ 2,347,466
General Revenue Fund	1,241,628	1,333,981	1,815,428
Working Capital Revolving Fund	362,312	521,882	532,038
Full-time equivalent employees	76.38	77.38	91.88

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
FORDLAND HONOR CAMP

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Fordland Honor Camp is a minimum security institution located approximately 25 miles east of Springfield, Missouri. The institution provides inmates with food, housing, clothing, medical services and vocational training. Direct commitments are not made to the camp; inmates are transferred there from other state correctional facilities after proving they are minimum security risks. The Camp has no industries, but a continuing emphasis is placed on vocational and educational classwork. Fordland Honor Camp operates an active work release program with inmates working in the surrounding community and in the state parks in the area.

The Governor recommends full funding of the core program for $926,098 and the addition of $71,180 for 4 guards and 1 secretary to operate 1 new dormitory which will be completed in August, 1980. The Governor also recommends $172,080 in general revenue to fund 16 FTE who were previously funded through the federal CETA program.

H.B. Sec. 9.740	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average institution population	168	185	190
Inmate participation in work release - monthly average	10	15	20
Inmates in education programs:			
Secondary school - High School equivalency	36	25	35
Vocational school - enrollment	17	21	30
Vocational school - completion	24	9	15
College level - enrollment	3	0	0
Number of hours correction officer training per officer	80	80	80
Number of correction officers in institution	24	24	28
Inmate to correction officer ratio	7 - 1	7.7 - 1	6.8- 1
COST			
Personal Service	$ 373,314	$ 461,329	$ 725,826
Expense and Equipment	376,241	432,474	510,813
TOTAL			
General Revenue Fund	$ 749,555	$ 893,803	$ 1,236,639
Full-time equivalent employees	33.50	40.50	61.50

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF CORRECTIONS
STATE CORRECTIONAL PRE-RELEASE CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Tipton Pre-Release Center is a minimum security institution located in Tipton, Missouri. The institution provides inmates with food, housing, clothing, medical services and pre-release training and orientation. Inmates at Tipton participate in one of three programs: (1) orientation before going to honor centers in the system, (2) orientation before participating in half-way house work release, (3) institutional maintenance for long-term inmates who provide facility upkeep. The program emphasizes resocialization and development of job skills for inmates leaving the Division. Specific activities include psychological and vocational counseling, job role playing, preparing for high school equivalency exams and training in filling out employment applications and resumes. The present population of the Tipton Pre-Release Center is 140.

The Governor recommends full funding of the core program for $970,737 plus $121,128 for 7 guards and 1 work release supervisor. These new FTE will be responsible for 50 additional inmates which will be received in FY 1980. The recommendation also includes $65,280 in general revenue for 6 FTE who were previously funded through the federal CETA program.

H.B. Sec. 9.745	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average institution population	98	140	145
Average participation in work release - monthly average	8	10	10
Number of hours correction officer training per officer	*	*	*
Number of correction officers in institution	29	29	36
Inmate to correction officer ratio	3.4 - 1	4.8 - 1	4.0 - 1
*FY 1979-80 - 168 hours first year officer, 40 hours yearly thereafter			
COST			
Personal Service	$ 530,254	$ 575,422	$ 785,772
Expense and Equipment	332,309	355,033	405,052
TOTAL General Revenue Fund	$ 862,563	$ 930,455	$ 1,190,824
Full-time equivalent employees	49.12	50.12	64.12

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
MISSOURI TRAINING CENTER FOR MEN

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

The Missouri Training Center for Men is a medium security institution located in Moberly, Missouri. The institution provides inmates with food, housing, clothing, medical services and vocational training. There are approximately 120 spaces in the vocational program which offers training in auto mechanics, auto body repair, refrigeration, electronics, building, welding, printing and office machine repair. There are over 400 people involved in the education section of the Training Center. Inmates may obtain grade school, high school and college credit.

The Governor's recommendation includes full funding of the core program for $6,145,784 plus the addition of 10 new guards, for $128,559 to secure a recently completed housing unit. The recommendation also includes $73,212 in general revenue to replace federal CETA funds that previously funded 7 FTE.

H.B. Sec. 9.750	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average monthly population	1,071	1,090	990
Average monthly number of inmates in work release	3	1	0
Inmates in education programs:			
Secondary school - GED enrollment	66	83	85
Secondary school - GED completion	96	60	65
Vocational school - enrollment	98	105	120
Vocational school - completion	108	55	60
College level - enrollment	121	128	130
College level - completion	37	40	45
Average number of inmates in industries program	270	338	338
Number of hours correction officer training per officer	68	68	68
Number of correction officers in institution	140	140	150
Inmate to correction officer ratio	7.7 - 1	7.8 - 1	6.6 - 1
COST			
Personal Service			
General Revenue Fund	$ 2,497,586	$ 2,705,596	$ 3,125,700
Working Capital Revolving Fund	289,437	308,764	338,861
Expense and Equipment			
General Revenue Fund	1,811,218	1,802,141	2,084,622
Working Capital Revolving Fund	813,702	1,141,141	1,144,491
TOTAL	$ 5,411,943	$ 5,957,642	$ 6,693,674
General Revenue Fund	4,308,804	4,507,737	5,210,322
Working Capital Revolving Fund	1,103,139	1,449,905	1,483,352
Full-time equivalent employees	249.75	255.75	272.75

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
MISSOURI INTERMEDIATE REFORMATORY

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

The Missouri Intermediate Reformatory is a minimum/medium security institution located east of Jefferson City primarily serving young adult males. The institution provides inmates with food, housing, clothing and vocational training. Special emphasis is placed on inmate educational training. Courses are offered for grades one through twelve, and through a contract with Lincoln University, evening college courses are offered. Vocational training is offered in welding, motorcycle and small engine repair, building trades, farm machinery and appliance repair, auto mechanics, laundry, electronics, refrigeration, carpentry and plumbing. There are 568 men at the institution between the ages of seventeen and twenty-five.

The Governor's recommendation includes full funding of the core program for $3,418,143 plus the addition of 4 guards. These guards are necessary as a result of the Division's recent segregation of inmate dormitories into minimum and medium security areas. The recommendation also includes $31,640 and a recreational officer to expand the existing inmate recreation program. In addition the recommendation includes $122,544 in general revenue to fund 12 FTE who were previously funded through the federal CETA program.

H.B. Sec. 9.755	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average institution population	557	575	580
Inmate participation in industries or farm program	36	36	36
Number of hours correction officer training per officer	50	50	50
Number of correction officers in institution	103	103	107
Inmate to correction officer ratio	5.4 - 1	5.6 - 1	5.4 - 1
COST			
Personal Service			
General Revenue Fund	$ 1,880,112	$ 2,053,302	$ 2,399,812
Working Capital Revolving Fund	33,035	32,524	36,753
Expense and Equipment			
General Revenue Fund	1,062,496	1,078,067	1,263,812
Working Capital Revolving Fund	39,978	121,693	121,917
TOTAL	$ 3,015,621	$ 3,285,586	$ 3,822,294
General Revenue Fund	2,942,608	3,131,369	3,663,624
Working Capital Revolving Fund	73,013	154,217	158,670
Full-time equivalent employees	166.88	174.88	190.88

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
ST. MARY'S HONOR CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

St. Mary's Honor Center provides for work release of inmates from St. Louis City and contiguous counties. Resident inmates work with Division personnel to secure and maintain employment while sustaining close contact with the inmate's family. Inmates are required to save 25% fo their earnings as well as to return 25% of earnings to the state for maintenance. Initially inmates spend six weeks in orientation, three weeks of which include public service with a local not-for-profit organization or government agency. Thereafter inmates are placed in either full time employment or a vocational or education program. Significant problems with an inmate will result in his return to one of the more secure institutions. The present population of St. Mary's is 93.

The Governor recommends funding of the core program for $894,592 plus $7,000 for the inmate recreation program. The recommendation also includes $23,222 for 1 clerk steno and .5 account clerk to work with the institution's business office.

H.B. Sec. 9.760	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average institution population	82	100	95
Average number of inmates in work release program	59	80	80
Number of hours correction officer training per officer	48	48	48
Number of correction officers in institution	24	24	24
Inmate to correction officer ratio	3.4 - 1	2.5 - 1	3.9 - 1
COST			
Personal Service	$ 415,250	$ 443,108	$ 494,494
Expense and Equipment	381,392	420,466	464,321
TOTAL			
General Revenue Fund	$ 796,642	$ 863,574	$ 958,815
Full-time equivalent employees	41.00	40.00	41.95

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS
KA-CEE HONOR CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Ka-Cee Honor center is a highly structured work release program for inmates from the nine counties surrounding Kansas City, Missouri - Jackson, Johnson, Ray, Clay, Buchanan, Cass, Lafayette, Clinton, and Platte. Resident inmates work with Division personnel to secure and maintain employment while sustaining close contact with the inmate's family. Inmates are required to save 25% of their earnings as well as to return 25% of earnings to the state for maintenance. Initially inmates spend six weeks in orientation, three weeks of which include public service with a local not-for-profit organization or government agency. Thereafter inmates are placed in either full time employment or a vocational or education program. Significant problems will result in an inmate being regurned to one of the more secure institutions. The present population of Ka-Cee Honor Center is 78.

The Governor's recommendation includes $1,004,714 funding for the core program and $7,000 for the inmate recreation program.

H.B. Sec. 9.765	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Average monthly population	59	90	85
Average number of inmates in work release program	49	75	75
Number of hours correction officer training per officer	100	100	100
Number of correction officers in institution	25	25	25
Inmate to correction officer ratio	2.4 - 1	3.6 - 1	3.4 - 1
Incidences of violence	1	1	1
COST			
Personal Service	$ 414,120	$ 443,221	$ 481,365
Expense and Equipment	484,816	530,466	597,334
TOTAL			
General Revenue Fund	$ 898,936	$ 973,687	$ 1,078,699
Full-time equivalent employees	40.00	41.00	41.00

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF PROBATION AND PAROLE

GOAL

To assist offenders assigned to the Division in becoming responsible citizens who can live in society without reverting to criminal behavior.

DESCRIPTION

The Division furnishes services to state courts and delivers services to clients assigned to its custody. Court services include pre-sentence investigations to assist judges in making appropriate sentences and recognizance supervision to ensure that individuals charged with offenses will appear for trial when they are not retained in jails. The Division provides, depending on client needs, alcohol and drug abuse counseling, employment counseling, referral to specialized services, halfway house placement and supervision to ensure that clients meet the terms of their probation or parole.

The Governor recommends full funding of the core program for $8,323,845 . plus the addition of 74 new employees for $1,196,234. The Division has experienced a dramatic increase in caseload assignments as a result of the new Criminal Code and Judicial Revision Article. The greatest increase has been in the demand for services from the Associate Circuit Judges. The recommendaiton also includes 2 employees and $33,055 to provide pre-trial services on a weekend basis in the Kansas City area. The Division currently provides 7 day/week services in the St. Louis area and this addition will allow the Division to expand its services in Kansas City which are currently available on a 5 day/week basis. The recommendation also includes $36,643 for inflation, $55,826 for repositioning, and $160,738 for the cost of the Wainwright move.

In addition, the Governor recommends that $976,212 in general revenue be used to replace federal Title XX funds which have been reallocated within the Department of Social Services.

H.B. Sec. 9.770, 9.775	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Agency Caseload	15,999	17,600	19,000
Pre-sentence Investigations	4,844	5,400	6,000
COST			
Personal Service			
General Revenue Fund	$ 4,535,091	$ 6,393,572	$ 8,238,027
Federal Funds	1,395,834	353,109	-0-
Expense and Equipment			
General Revenue Fund	1,097,975	1,418,788	2,140,249
Federal Funds	321,045	179,948	-0-
Halfway House Payments			
General Revenue Fund	123,426	140,000	559,013
Federal Funds	313,317	419,013	-0-
TOTAL	$ 7,786,688	$ 8,904,430	$ 10,937,289
General Revenue Fund	5,756,492	7,952,360	10,937,289
Federal Funds	2,030,196	952,070	-0-
Full-time equivalent employees	495.50	530.50	606.50

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Administration	$ 620,267	$ 735,268	$ 774,973	$ 779,971
CETA Grants	56,875,536	101,683,340	101,683,340	66,683,340
DIVISIONAL TOTAL	$ 57,495,803	$102,418,608	$102,458,313	$ 67,463,311
Personal Service	464,226	567,469	607,174	612,172
Expense and Equipment	156,041	167,799	167,799	167,799
Grants or Refunds	56,875,536	101,683,340	101,683,340	66,683,340
Full-time equivalent employees		30	35	40

DIVISION OF MANPOWER PLANNING ADMINISTRATION

GOAL

To improve the employability of economically disadvantaged, unemployed, or underemployed persons.

DESCRIPTION

Comprehensive Employment and Training Act (CETA) funds flow into Missouri through nine prime sponsors. As prime sponsor for the 105 counties designated as "Balance of State", the Division of Manpower Planning is responsible for developing, approving, contracting for, and otherwise serving various CETA projects within these counties. The Division exercises no control or authority over any of the other eight prime sponsors throughout the state. However, upon the Governor's request, the Division may sponsor special pilot programs in cooperation with the employment and training offices of these more populous counties and cities. The Division is financed entirely from federal funds provided by the U.S. Department of Labor.

The Governor recommends $50,265 for cost-of-living, merit, and position salary increases; an increase of $113,074 for five new positions to provide increased monitoring of grants and improved manpower planning; and, an increase of $2,938 to cover increased fuel, utilities and rental costs.

H.B. Sec. 9.800	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
CETA Contracts and Projects	610	613	426
Persons Served	35,547	36,995	43,512
COST			
Personal Service	$ 464,226	$ 567,469	$ 697,546
Expense and Equipment	156,041	167,799	203,999
TOTAL	$ 620,267	$ 735,268	$ 901,545
General Revenue Fund	-0-	-0-	5,562
Federal Funds	620,267	735,268	895,983
Full-time equivalent employees	30	35	40

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF MANPOWER PLANNING
CETA GRANT

GOAL

To improve the employability of economically disadvantaged, unemployed, or underemployed persons.

)ESCRIPTION

The Comprehensive Employment and Training Act of 1978 (Public Law 95-524) was signed by the President on October 27, 1978. Funds under this act flow into Missouri through nine different prime sponsors including the Division of Manpower Planning, which serves 105 counties as the "Balance of State" prime sponsor. A prime sponsor may be either a political subdivision of 100,000 population or more that is approved by the U.S. Department of Labor, or a consortium of counties or other subdivisions that collectively meet the minimum population requirement. Funds are available to the division through five different titles of the law.

Title II - Comprehensive Employment and Training Services: Title II establishes programs to provide comprehensive employment and training services to ease barriers to labor force participation encountered by economically disadvantaged persons. Such programs include work experience (in-school and adult), skill training, on-the-job training and transitional public service employment. Title II also establishes a four part special grant to governers for: (1) supplemental vocational education; (2) cost of a State Employment and Training Council; (3) improving coordination and developing linkages between prime sponsors and educational institutions; and (4) the Governor's coordination and special services program.

Title III - Special Federal Responsibilities: Funds come from a special account controlled by the Secretary of Labor and are not distributed on an entitlement basis to all prime sponsors. These funds are used to provide services authorized under all titles of CETA for segments of the population in particular need of services, including offenders, persons of limited English

Title VI - Countercyclical Public Service Employment: Title VI establishes a program to provide for temporary employment during periods of high unemployment. This program is to be provided during periods when the national rate of unemployment exceeds 4 percent. The number of jobs funded shall be sufficient to provide jobs for 20 percent of the number of unemployed in excess of 4 percent. In order to participate in this program a person must meet one of the following eligibility criteria: (1) an individual must have been unemployed for at least 10 out of 12 weeks prior to a determination and the family income may not exceed 100 percent of the lower living standard income level as determined by the Bureau of Labor Statistics; (2) an individual is, or his family is, receiving aid to families with dependent children; or (3) an individual is receiving supplemental security income benefits under Title XVI of the Social Security Act. Employment may not exceed 78 weeks in any five-year period, and the maximum salary from CETA funds is $10,000 per year. Public service projects have been extended from 12 to 18 months.

Title VII - Private Sector Opportunities: Title VII establishes a system to demonstrate the effectiveness of a variety of approaches to increase the involvement of the business community in employment and training activities, including small and minority business enterprises, and to increase private sector employment opportunities. This program is an attempt to rely more heavily on the private sector and less on the public sector for employment and training.

The Governor recommends $66,683,340 to reflect current expectations of CETA fund availability.

Title IV - Youth Programs: Title IV establishes a broad range of programs for eligible youth in order to provide for comprehensive employment and training services to improve their future employability and to explore and experiment with alternative methods for accomplishing such purposes. Programs included in this title are: youth conservation community improvement projects; summer youth employment program; and youth employment and training programs.

H.B. Sec. 9.805	EXPENDITURE FY 1979	PLANNED FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE			
Persons Served			
Public Service Employment	8,388	6,150	7,650
Employment Opportunity Pilot Program	-0-	1,473	1,848
Adult Work Experience	2,357	2,419	2,510
In-School Work Experience	3,434	2,838	2,948
Skill Training	1,909	2,205	2,371
On-The-Job Training	2,315	3,132	3,820
Summer Youth Employment Program	7,116	7,725	8,333
Youth Employment Dem. Project Act	3,041	5,868	5,378
Special Grants	5,131	3,383	2,681
Private Sector Initiative Program	-0-	722	1,350
Skill Training Improvement Program	95	15	-0-
Help Through Industry Retraining Employment	207	105	-0-
Exemplary In-School	626	420	-0-
Additional Grants	928	540	3,623
COST			
Federal Funds	$ 56,875,536	$101,683,340	$ 66,683,340
TOTAL	$ 56,875,536	$101,683,340	$ 66,683,340

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GENERAL ASSEMBLY

FINANCIAL SUMMARY

	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
Expenses of the Senate	$ 3,302,230	$ 3,918,780	$ 4,545,167	$ 4,566,771
Expenses of the House of Representatives	6,170,262	6,643,130	7,145,620	7,165,333
Missouri Commission on Interstate Cooperation	95,092	113,380	118,540	118,540
Committee on Legislative Research	410,948	550,576	543,868	547,767
Publishing Revised Statutes	465,148	60,000	80,000	80,000
Committee on Fiscal Affairs	219,937	274,368	284,285	286,044
Interim Committees of the General Assembly	10,122	37,500	45,000	45,000
TOTAL	$ 10,673,739	$ 11,597,734	$ 12,762,480	$ 12,809,455
General Revenue Fund	10,662,058	11,514,234	12,678,980	12,725,955
Federal Funds	-0-	68,500	68,500	68,500
Revenue Sharing Trust Fund	11,681	-0-	-0-	-0-
House of Representatives Revolving Fund	-0-	15,000	15,000	15,000

GENERAL ASSEMBLY

EXPENSES OF THE SENATE

GOAL

To enact laws promoting the best interest of the state and the people of Missouri.

DESCRIPTION

Article III of the Missouri Constitution provides for the legislative branch of government consisting of the House of Representatives and Senate. The Senate is composed of thirty-four members who are elected for four-year terms. Each senatorial district has a constituency of approximately 143,000 people.

The budget for the Senate includes funding of members' statutory salaries of $15,000 per year for thirty-one members, $16,500 for each of the two floor leaders and $17,500 for the President Pro Tem. Per Diem is calculated at $35.00 per day and mileage is 17¢ per mile.

The Governor recommends full funding of the request for the Senator's staffs and committees. This includes additional funding for payment of salaries and expenses for a long legislative session in fiscal year 1981 and two expansion decision items. The expansions are $97,800 for ten new positions including two typesetters, two custodians, two printers, one attorney and three clerk stenos. $116,200 is budgeted for additional data processing costs for increased computer capabilities.

In addition, the Governor's recommendation includes $129,628 for a 6% cost-of-living adjustment and $43,209 for 2% merit increases, both for non-statutory salaries.

H.B. Sec. 10.010	**EXPENDITURE FY 1979**	**PLANNED FY 1980**	**REQUEST FY 1981**	**GOVERNOR RECOMMENDS**
PERFORMANCE				
Number of Bills and Joint Resolutions Introduced		519		
Number of Bills and Joint Resolutions Passed		101		
COST				
Salaries of Members	$ 400,550	$ 515,500	$ 515,500	$ 515,500
Mileage of Members	35,952	36,795	46,800	46,800
Per Diem for Members	106,960	112,840	130,900	130,900
Senate Contingent Expenses	2,538,525	2,960,168	3,467,127	3,486,759
Appropriations Committee	114,600	156,324	164,940	166,225
Joint Contingent Expense	76,116	95,102	160,652	161,103
Joint Committee on Administrative Rules	29,527	56,158	59,248	59,484
TOTAL	$ 3,302,230	$ 3,932,887*	$ 4,545,167	$ 4,566,771
General Revenue Fund	3,290,549	3,932,887	4,545,167	4,566,771
Revenue Sharing Trust Fund	11,681	-0-	-0-	-0-
Full-time equivalent employees	181.39	201.98	220.00	220.00

*Includes $14,107 recommended in a supplemental appropriation.

GENERAL ASSEMBLY

EXPENSES OF THE HOUSE OF REPRESENTATIVES

GOAL

To enact laws promoting the best interest of the state and the people of Missouri.

DESCRIPTION

Article III of the Missouri Constitution provides for the legislative branch of government consisting of the House of Representatives and the Senate. The House is composed of one hundred and sixty-three members who are elected for two-year terms. Each house district has a constituency of approximately 29,000 people.

The budget for the House of Representatives includes funding of the members statutory salaries of $15,000 per year for one hundred fifty-nine representatives, $16,500 for the two floor leaders and the Speaker Pro Tem, and $17,500 for the Speaker of the House. Per diem is calculated at $35.00 per day and mileage is 17¢ per mile.

The Governor recommends full funding of the request of the representative's staffs and committees. This includes additional funding for payment of salaries and expenses for a long legislative session in FY 1981.

In addition, the Governor recommends $118,276 for a 6% cost-of-living adjustment, and $39,424 for 2% merit increases for all non-statutory salaries.

H.B. Sec. 10.020	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Number of bills and joint resolutions introduced	1,050			
Number of bills and joint resolutions passed	110			
COST				
Salaries of Members	$ 1,910,600	$ 2,452,000	$ 2,452,000	$ 2,452,000
Mileage of Members	167,766	195,437	192,837	192,837
Per Diem of Members	513,450	461,440	541,975	541,975
House Contingent Expenses				
Representatives Expense Vouchers	775,000	893,719	880,200	880,200
Leadership Aides & Secretaries	847,944	793,284	1,085,442	1,095,587
Appropriation Committee Staff	197,905	182,920	190,824	191,953
Research Staff	258,210	276,520	293,846	296,321
Committee Expenses	67,200	132,500	148,500	148,500
House Staff	579,261	593,005	638,150	644,114
House Operations	852,926	721,846	721,846	721,846
TOTAL	$ 6,170,262	$ 6,702,671*	$ 7,145,620	$ 7,165,333
General Revenue Fund	6,170,262	6,637,671	7,080,620	7,100,333
Federal Funds	-0-	50,000	50,000	50,000
House of Representatives Revolving Fund	-0-	15,000	15,000	15,000
Full-time equivalent employees	331	332.5	332.5	332.5

*Includes $59,541 recommended in a supplemental appropriation.

INTERSTATE ORGANIZATIONS

GOAL

To permit the exchange of ideas among state legislatures.

DESCRIPTION

The Missouri Commission on Interstate Cooperation is a statutory body composed of members of the House, the Senate and the Governor's appointees.

Missouri's dues to the Council of State Governments, the National Conference on State Legislatures, and the National Conference of Commissioners on Uniform State Laws are funded from this recommendation, as are the expenses of the members of the Commission and the expenses of the Governor's appointees to the National Conference of Commissioners on Uniform State Laws.

H.B. Sec. 10.030	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
COST				
General Revenue Fund	$ 95,092	$ 113,380	$ 118,540	$ 118,540
TOTAL	$ 95,092	$ 113,380	$ 118,540	$ 118,540

COMMITTEE ON LEGISLATIVE RESEARCH

GOAL

To ensure that complete legal research is performed on legislation proposed by members of the House of Representatives and Senate.

DESCRIPTION

This office provides research and reference service on legislative problems, and performs the following duties on request of the General Assembly: makes investigations into legislative and government institutions; assists committees created by the General Assembly; and aids in drafting bills, resolutions, memorials and amendments.

The Governor recommends the full request of the Committee so that they can provide the General Assembly with the necessary research and reference support. The recommendation includes $60,000 for renovation of the office space the Committee occupies on the first floor of the Capitol Building.

H.B. Sec. 10.040	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Requests for Bills	1,500	1,600	1,600	1,600
COST				
Personal Service	$ 335,646	$ 389,876	$ 417,168	$ 421,067
Expense and Equipment	75,302	160,700	126,700	126,700
TOTAL				
General Revenue Fund	$ 410,948	$ 550,576	$ 543,868	$ 547,767
Full-time equivalent employees	28.00	28.00	28.00	28.00

GENERAL ASSEMBLY
PUBLISHING REVISED STATUTES

GOAL

To publish revisions of the Constitution and Statutes of the State of Missouri.

DESCRIPTION

Article III, Section 34 of the Missouri Constitution requires a complete reprinting of the Revised Statutes of Missouri to be accomplished at least every ten years. Such a publication occurred in FY 1979.

The Governor recommends funding for editing, proofreading, printing and distribution of the 1981 Supplement to the Missouri Revised Statutes. The 1981 Supplement will be cumulative; therefore, the expenditure will be greater than in the previous year.

H.B. Sec. 10.050	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
COST				
Publishing the 1981 Supplement to the Revised Statutes				
General Revenue Fund	$ 465,148	$ 60,000	$ 80,000	$ 80,000
TOTAL	$ 465,148	$ 60,000	$ 80,000	$ 80,000

COMMITTEE ON FISCAL AFFAIRS

GOAL

To ensure that the fiscal impact of proposed legislation is known prior to its consideration by the General Assembly.

DESCRIPTION

The Committee on Fiscal Affairs is composed of fourteen members appointed from the House and Senate Appropriations Committees, and the President Pro Tem of the Senate and the Speaker of the House as ex officio members. The Committee meets regularly to develop fiscal policy positions, to provide liaison between the executive and legislative branches of state government and to direct staff activities.

The Committee's staff conducts financial analysis on all legislative proposals and prepares fiscal notes indicating their impact on state funds. This responsibility has been expanded effective July 1979, under S.B. 823, to include fiscal impact on local units of government.

The Governor's recommendation provides for full funding of the Committee's request. Funds are recommended for a 6% cost-of-living adjustment and 2% for merit increases for staff.

H.B. Sec. 10.060	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
PERFORMANCE				
Fiscal Notes and revisions prepared		1,463	2,392	2,600
COST				
Personal Service				
General Revenue Fund	$ 185,191	$ 175,931	$ 188,247	$ 190,006
Expense and Equipment				
General Revenue Fund	34,746	79,937	77,538	77,538
Federal Funds	-0-	18,500	18,500	18,500
TOTAL	219,937	274,368	284,285	286,044
General Revenue Fund	219,937	255,868	265,785	267,544
Federal Funds	-0-	18,500	18,500	18,500
Full-time equivalent employees	11.50	10.50	10.50	10.50

INTERIM COMMITTEES

GOAL

To keep the General Assembly informed on areas of special concern to the state.

DESCRIPTION

These are statutory committees composed of members of the House and Senate, and in some cases gubernatorial appointees. The recommendation includes funding to pay the expenses of the committee and the expenses of members of the committee.

H.B. Sec. 10.070	EXPENDITURE FY 1979	PLANNED FY 1980	REQUEST FY 1981	GOVERNOR RECOMMENDS
COST				
Joint Committee on Correctional Institutions and Problems	$ 3,399	$ 22,500	$ 22,500	$ 22,500
Commission on Atomic Energy	6,410	7,500	15,000	15,000
Commission on Local Governments	313	7,500	7,500	7,500
TOTAL				
General Revenue Fund	$ 10,122	$ 37,500	$ 45,000	$ 45,000

HOUSE BILLS 11 & 12

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11.010, 12.005, 12.010	School for the Deaf	11-1
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11.025, 12.025, 12.035	Central Missouri State University	11-2
11.030, 12.040, 12.045, 12.050, 12.051	Southeast Missouri State University	11-2
11.035, 12.055, 12.060	Southwest Missouri State University	11-2
11.040, 12.065, 12.070, 12.075, 12.080	Lincoln University	11-3
11.045, 12.090, 12.095, 12.100, 12.105, 12.110	Northeast Missouri State University	11-3
11.050, 12.115, 12.120, 12.125	Northwest Missouri State University	11-4
11.055, 12.130, 12.135	Missouri Southern State College	11-4
11.060, 12.140, 12.145, 12.150	Missouri Western State College	11-5
11.065, 12.155, 12.160, 12.165, 12.170, 12.175	Harris-Stowe State College	11-5
11.070, 12.180, 12.185, 12.190, 12.195, 12.196	University of Missouri at Columbia	11-6
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11.090, 12.220, 12.225, 12.230	University of Missouri at Rolla	11-7
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12.340, 11.165	Division of Employment Security	11-13
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11.170, 11.175	Headquarters and all Divisions	11-13
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12.345	Central Office	11-13

CAPITAL IMPROVEMENTS (Continued)

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11.205, 11.210, 11.215, 11.220, 11.225, 11.230, 11.235, 12.375	Adjutant General	11-14
	Department of Mental Health	
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11.255, 12.410	Higginsville State School and Hospital	11-17
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DEPARTMENTAL SUMMARY

	REQUEST 1981	GOVERNOR RECOMMENDS
Department of Elementary and Secondary Education	50,000	50,000
Missouri School for the Deaf	454,442	406,945
Missouri School for the Blind	214,048	214,048
State Schools for the Severely Handicapped	565,309	565,019
TOTAL	1,283,799	1,236,012
General Revenue Fund		50,000
Revenue Sharing Trust Fund		1,186,012
Department of Higher Education		
Central Missouri State University	1,426,135	905,940
Southeast Missouri State University	5,449,519	4,831,642
Southwest Missouri State University	4,216,187	536,100
Lincoln University	7,227,389	942,479
Northeast Missouri State University	6,528,000	988,000
Northwest Missouri State University	1,978,500	783,500
Missouri Southern State College	6,357,800	398,750
Missouri Western State College	3,683,650	1,369,650
Harris-Stowe State College	1,631,200	1,316,900
University of Missouri - Columbia, Kansas City, Rolla, and St. Louis	44,362,650	11,469,181
University of Missouri - Hospital	2,874,250	1,146,000
Contingent Revenue Sharing Trust Fund Total		17,842,098
TOTAL	85,735,280	42,530,240
Revenue Sharing Trust Fund		42,530,240
Office of Administration	4,593,138	4,593,138
TOTAL	4,593,138	4,593,138
Revenue Sharing Trust Fund		4,384,288
General Revenue Fund		208,850
Department of Conservation	28,000,000	28,000,000
TOTAL	28,000,000	28,000,000
Conservation Fund		28,000,000
Department of Agriculture	20,203,708	1,597,280
TOTAL	20,203,708	1,597,280
General Revenue Fund		1,597,280
Department of Natural Resources		
Division of Parks and Historic Preservation	16,596,588	8,378,766
Division of Geology and Land Survey	617,000	45,500
TOTAL	17,213,588	8,424,266
State Parks Earning Fund		1,300,000
Federal Land and Water Conservation Fund		2,400,000
Revenue Sharing Trust Fund		3,218,766
Historic Site Revolving Fund		1,000,000
Confederate Memorial Fund		10,000
General Revenue Fund		495,500
Department of Consumer Affairs, Regulation, and Licensing	272,000	272,000
TOTAL	272,000	272,000
Revenue Sharing Trust Fund		272,000
Department of Labor and Industrial Relations	1,235,463	1,235,463
TOTAL	1,235,463	1,235,463
Reed Bill Fund		635,463
Federal Funds		600,000

DEPARTMENTAL SUMMARY (Continued)

	REQUEST 1981	GOVERNOR RECOMMENDS
Department of Highways	198,650	198,650
TOTAL	198,650	198,650
Highway Fund		198,650
Department of Public Safety		
Central Office	370,000	350,000
Highway Patrol	2,431,330	954,314
Adjutant General	5,069,944	2,920,715
TOTAL	7,871,274	4,225,029
Highway Fund		954,314
General Revenue Fund		280,000
Revenue Sharing Trust Fund		2,505,715
Federal Fund		485,000
Department of Mental Health		
Farmington State Hospital	9,566,936	3,567,585
Fulton State Hospital	14,083,094	2,501,936
St. Joseph State Hospital	8,106,868	3,251,191
St. Louis State Hospital	26,001,823	1,957,830
Malcolm Bliss Menatl Health Center	2,301,200	2,001,449
Mid-Missouri Mental Health Center	881,021	611,744
Western Missouri Mental Health Center	1,382,834	338,361
Higginsville State School - Hospital	2,637,068	1,075,245
Marshall State School - Hospital	7,705,586	1,020,099
Nevada State Hospital	9,699,137	518,948
Nevada State School - Hospital	10,998,577	1,449,885
St. Louis State School - Hospital	2,258,319	208,320
Albany Regional Center	203,636	-0-
Hannibal Regional Center	263,190	125,390
Joplin Regional Center	366,498	-0-
Kansas City Regional Center	82,852	32,452
Kirksville Regional Center	552,361	6,840
Poplar Bluff Regional Center	134,219	11,310
Rolla Regional Center	92,275	-0-
Sikeston Regional Center	-0-	-0-
Springfield Regional Center	321,765	64,915
St. Louis Developmental Disabilities Treatment Center	12,772,600	4,377,532
St. Louis Regional Center	1,680,000	-0-
Central Office	40,000	40,000
TOTAL	112,131,859	23,161,032
General Revenue Fund		23,161,032
Department of Social Services		
Central Office	475,000	285,000
State Chest Hospital	949,073	505,702
Ellis Fischel State Cancer Hospital	98,800	98,800
Division of Veterans Affairs	108,660	242,500
Division of Youth Services	620,418	286,428
Division of Corrections	9,772,123	4,178,238
TOTAL	12,024,074	5,596,668
General Revenue Fund		505,702
Revenue Sharing Trust Fund		5,090,966

GRAND TOTAL BY FUND

General Revenue Fund		26,298,364
Revenue Sharing Trust Fund		59,187,987
Conservation Fund		28,000,000
Federal Fund		4,120,463
Other Funds		3,462,964
TOTAL		121,069,778

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

OFFICE OF THE COMMISSIONER

H.B. Section 11.005

For unprogrammed emergencies.	General Revenue Fund	$ 50,000

SCHOOL OF THE DEAF

H.B. Section 11.010

Resurfacing and repairs to roads and parking lots, painting and plastering, roof replacements and repairs, including flashing and guttering, etc., tuckpointing and waterproofing of exterior walls and replacement of water heaters and other minor repairs.	Revenue Sharing Trust Fund	$ 250,882

H.B. Section 12.005

To provide renovation of the science lab and replacement and waterproofing of windows and other minor items.	Revenue Sharing Trust Fund	$ 60,928

H.B. Section 12.010

Renovation of the central supply building for storage use.	Revenue Sharing Trust Fund	$ 95,135
	TOTAL	$ 406,945

SCHOOL FOR THE BLIND

H.B. Section 11.015

Various repairs and replacements including, but not limited to: tuckpointing, caulking, painting and scraping, roofing, windows, doors, installation of security window guards and security gates.	Revenue Sharing Trust Fund	$ 214,048

STATE SCHOOLS FOR SEVERELY HANDICAPPED

H.B. Section 11.020

Various repairs, replacements and improvements including roofs, parking lots, roads and drives, playgrounds, waterproofing, caulking, carpets, painting and other minor work.	Revenue Sharing Trust Fund	$ 248,380

H.B. Section 12.015

Four classroom addition to St. Louis School No. 70-additional funds to complete construction.	Revenue Sharing Trust Fund	$ 195,139

H.B. Section 12.020

Two classroom addition to State School No. 15 in Flat River	Revenue Sharing Trust Fund	$ 121,500
	TOTAL	$ 565,019

DEPARTMENT OF HIGHER EDUCATION

CENTRAL MISSOURI STATE UNIVERSITY

H.B. Section 11.025	General repairs and replacements to roofs, sidewalks, streets, general painting and other minor items of work.	Revenue Sharing Trust Fund	$ 475,000
H.B. Section 12.025	Renovation of the Garrison Building consisting of tuckpointing, sandblasting, refinishing, painting and other repair.	Revenue Sharing Trust Fund	$ 292,440
H.B. Section 12.035	Modifications for handicapped including ramps, handrails, walk resurfacing, parking and steps.	Revenue Sharing Trust Fund	$ 138,500
		TOTAL	$ 905,940

SOUTHEAST MISSOURI STATE UNIVERSITY

H.B. Section 11.030	General repairs and replacements including electrical, plumbing, ceilings, painting, roof, refurbish air filtration equipment and other minor alterations.	Revenue Sharing Trust Fund	$ 491,173
H.B. Section 12.040	Modifications for the handicapped including parking, curb cuts, ramps, doors, restrooms, fountains, fire alarms and identification signs.	Revenue Sharing Trust Fund	$ 32,459
H.B. Section 12.045	To complete the third level of the east wing of the Serena Industrial and Technical Education Building.	Revenue Sharing Trust Fund	$ 250,000
H.B. Section 12.050	Upgrade mechanical systems in Scully, Kent Library and Gravel Buildings.	Revenue Sharing Trust Fund	$ 131,560
H.B. Section 12.051	Addition to Magill Hall.	Revenue Sharing Trust Fund	$ 3,926,450
		TOTAL	$ 4,831,642

SOUTHWEST MISSOURI STATE UNIVERSITY

H.B. Section 11.035	Various repairs and replacements for roofs, plumbing, tunnel, capstone, heating, fencing, walls, drainage, lighting, replacement of heat exchangers, and other minor work.	Revenue Sharing Trust Fund	$ 413,100
H.B. Section 12.055	Modifications for the handicapped including drinking fountains, ramps, curbs, handrails, restrooms, and identification signs.	Revenue Sharing Trust Fund	$ 63,000

SOUTHWEST MISSOURI STATE UNIVERSITY (Continued)

H.B. Section 12.060			
Upgrade lighting in Temple Hall and interconnection of chillers between Pummell Hall and the power house.	Revenue Sharing Trust Fund	$	60,000
	TOTAL	$	536.100

LINCOLN UNIVERSITY

H.B. Section 11.040			
Various repairs and replacements including roofs, painting, plastering, electrical, boiler maintenance, air conditioning, waterproofing and tuckpointing, sidewalks, streets, emergency lighting and other minor repairs.	Revenue Sharing Trust Fund	$	393,433
H.B. Section 12.065			
Renovation of Eliff Hall to include air conditioning, room renovations, lighting, plumbing, painting and other modifications.	Revenue Sharing Trust Fund	$	302,665
H.B. Section 12.070			
Renovation of Schweich Hall to include air conditioning, plumbing renovation, painting and other modifications.	Revenue Sharing Trust Fund	$	183,795
H.B. Section 12.075			
Modifications for the handicapped including repairs and replacements of sidewalks, streets and parking areas and handrails - campus-wide.	Revenue Sharing Trust Fund	$	32,586
H.B. Section 12.080			
Planning funds for the renovation of Damel Hall.	Revenue Sharing Trust Fund	$	30,000
	TOTAL	$	942,479

NORTHEAST MISSOURI STATE UNIVERSITY

H. B. Section 11.045			
General repairs and replacements for roofs, heating and cooling systems, painting, guttering, lighting, tuckpointing, and other minor repairs.	Revenue Sharing Trust Fund	$	421,000
H. B. Section 12.090			
Modifications for the handicapped including ramps, curb cuts, parking, and doorways.	Revenue Sharing Trust Fund	$	145,000
H. B. Section 12.095			
Renovation of Baldwin Hall Phase III to complete the first floor mechanical, electrical fire and safety program.	Revenue Sharing Trust Fund	$	182,000

DEPARTMENT OF HIGHER EDUCATION (Continued)

NORTHEAST MISSOURI STATE UNIVERSITY (Continued)

H. B. Section 12.100		
Correct structural damage in the Industrial Education Building. These funds are for underpinning of the foundation, repairs to walls, and other work which may need to be done to prevent cracking and shattering of exterior walls.	Revenue Sharing Trust Fund	$ 100,000
H. B. Section 12.105		
Renovation of Administration/Humanities Building consisting of renovating 5,000 sq. ft. of storage space in the basement for classroom use.	Revenue Sharing Trust Fund	$ 100,000
H. B. Section 12.110		
Planning funds to determine the most suitable and economical way to provide more library space.	Revenue Sharing Trust Fund	$ 40,000
	TOTAL	$ 988,000

NORTHWEST MISSOURI STATE UNIVERSITY

H. B. Section 11.050		
General repairs and replacements for roofing, guttering, heating and ventilation system, exterior, interior, plumbing, streets, sidewalks, electrical and other minor items of work.	Revenue Sharing Trust Fund	$ 333,500
H. B. Section 12.115		
Renovate and replace utility distribution system.	Revenue Sharing Trust Fund	$ 235,000
H. B. Section 12.120		
Modification for the handicapped including sidewalk, ramp, curbs, restrooms, classrooms, and laboratories.	Revenue Sharing Trust Fund	$ 185,000
H. B. Section 12.125		
Planning funds to determine structural problems and to make plans to alleviate space problems in the library	Revenue Sharing Trust Fund	$ 30,000
	TOTAL	$ 783,500

MISSOURI SOUTHERN STATE COLLEGE

H. B. Section 11.055		
Various repairs and replacements including roof, painting, sidewalks and steps, defective exteriors, safety lighting, science ventilation system and other minor items.	Revenue Sharing Trust Fund	$ 264,000

DEPARTMENT OF HIGHER EDUCATION (Continued)

MISSOURI SOUTHERN STATE COLLEGE (Continued)

H. B. Section 12.130		
Addition of greenhouse to Maintenance Building for support of natural science courses.	Revenue Sharing Trust Fund	$ 53,000
H. B. Section 12.135		
Construction of highway underpass and sidewalk cuts, parking curbs and access improvements for the handicapped.	Revenue Sharing Trust Fund	$ 81,750
	TOTAL	$ 398,750

MISSOURI WESTERN STATE COLLEGE

H. B. Section 11.060		
Repairs to heating and air conditioning system, sidewalks, streets, roofs, lock system and other minor repairs campus-wide.	Revenue Sharing Trust Fund	$ 225,000
H. B. Section 12.140		
Physical Education Building addition to include handball courts, scoreboard, seating, elevator, outdoor activity classroom, restrooms, lockers, showers, storage, projector screens, crosscourt goals, divider curtains, floor coverings, and other items.	Revenue Sharing Trust Fund	$ 838,750
H. B. Section 12.145		
Modifications for the handicapped for drinking fountains, parking, curb cuts, chair lifts, and other minor items.	Revenue Sharing Trust Fund	$ 21,000
H. B. Section 12.150		
Renovation of Engineering/Technology Building for conversion of a shop area into agricultural laboratories and remodeling for certain nursery facilities.	Revenue Sharing Trust Fund	$ 284,900
	TOTAL	$ 1,369,650

HARRIS-STOWE STATE COLLEGE

H. B. Section 11.065		
Roof replacement, tuckpointing, masonry repairs, painting of exterior, caulking, heating system repairs, emergency lighting, and other minor repairs.	Revenue Sharing Trust Fund	$ 590,300
H. B. Section 12.155		
Renovation of science laboratories. To provide for the complete renovation of antiquated and hazardous science laboratories by replacing gas piping, valves, fume hoods, lighting, and other modifications to bring the laboratories up to safety and educational standards.	Revenue Sharing Trust Fund	$ 240,000

DEPARTMENT OF HIGHER EDUCATION (Continued)

HARRIS-STOWE STATE COLLEGE (Continued)

H. B. Section 12.160		
Restroom renovation providing for the elimination of the wooden flush boxes, replacement of fixtures, and other modifications and repairs.	Revenue Sharing Trust Fund	$ 179,000
H. B. Section 12.165		
Modifications for handicapped persons including an elevator, modification of classrooms, restrooms, installation of ramps, and other minor alterations.	Revenue Sharing Trust Fund	$ 216,600
H.B. Section 12.170		
Energy management funds.	Revenue Sharing Trust Fund	$ 16,000
H. B. Section 12.175		
Funds to provide a master plan for the complete renovation of the building so that it may be accomplished in the most efficient and economical manner.	Revenue Sharing Trust Fund	$ 75,000
	TOTAL	$ 1,316,900

UNIVERSITY OF MISSOURI AT COLUMBIA

H. B. Section 11.070		
General maintenance repairs and replacements campus-wide.	Revenue Sharing Trust Fund	$ 2,193,200
H. B. Section 12.180		
Modifications for the handicapped - land improvements, parking lot modifications, new or reconstructed curbs, sidewalk replacement and exterior ramp.	Revenue Sharing Trust Fund	$ 104,250
H. B. Section 12.185		
Maintenance and rehabilitation at the agricultural experiment stations. Work will include repairs and replacements for building items, fencing, ponds, lakes, roads, wells, terracing, water management structures, and similar property.	Revenue Sharing Trust Fund	$ 300,000
H. B. Section 12.190		
Renovation of the Engineering Building consisting of sprinklers, fire alarm systems, electrical wiring and controls, and other fire and safety items.	Revenue Sharing Trust Fund	$ 400,000
H. B. Section 12.195		
To provide an energy study and economic analysis to ensure that future energy conservation investments are cost justified.	Revenue Sharing Trust Fund	$ 200,000
H. B. Section 12.196		
Planning and construction funds for the Agriculture/Engineering Building.	Revenue Sharing Trust Fund	$ 4,894,500
	TOTAL	$ 8,091,950

DEPARTMENT OF HIGHER EDUCATION (Continued)

UNIVERSITY OF MISSOURI AT KANSAS CITY

H.B. Section 11.080		
General maintenance repairs and replacements - campus-wide.	Revenue Sharing Trust Fund	$ 426,442
H.B. Section 12.200		
Modification for handicapped - curb cuts on Holmes, Rickhill and Cherry Streets entrances and drinking fountain modifications Scofield Hall, Geology-Physics.	Revenue Sharing Trust Fund	$ 108,750
H.B. Section 12.205		
Additional electrical capacity for the Truman Campus Building including switches, transformers, panelboards, lab equipment and other related items.	Revenue Sharing Trust Fund	$ 300,000
H.B. Section 12.210		
Remodel old law building for adaptation to the campus computer and academic departments of History, Philosophy and English. Additionally, it will house some of the faculty and staff of the College of Arts and Sciences.	Revenue Sharing Trust Fund	$ 800,000
H.B. Section 12.215		
To provide an energy study and economic analysis to ensure that future energy conservation investments are cost justified.	Revenue Sharing Trust Fund	$ 10,000
	TOTAL	$ 1,645,192

UNIVERSITY OF MISSOURI AT ROLLA

H.B. Section 11.090		
General maintenance repairs and replacements campus-wide.	Revenue Sharing Trust Fund	$ 368,111
H.B. Section 12.220		
Modifications for handicapped - building entrances including doors and door operators - 2 in Chemical Engineering and Humanities and modify 15 exterior and 10 interior ramps.	Revenue Sharing Trust Fund	$ 51,408
H.B. Section 12.225		
This will include tuckpointing, floor and stairway repairs, ceiling and sidewalk repairs, fume hoods and updating the HVAC and electrical/mechanical system in the old Chemical Engineering Building.	Revenue Sharing Trust Fund	$ 875,000
.B. Section 12.230		
These planning funds will be used to provide a study for the effective utilization of space and equipment for a new mineral engineering building.	Revenue Sharing Trust Fund	$ 84,600
	TOTAL	$ 1,379,119

DEPARTMENT OF HIGHER EDUCATION (Continued)

UNIVERSITY OF MISSOURI AT ST. LOUIS

H.B. Section 11.100		
General maintenance repairs and replacements campus-wide.	Revenue Sharing Trust Fund	$ 210,000
H. B. Section 12.235		
Modifications for handicapped - modify ramps, walks and curbs.	Revenue Sharing Trust Fund	$ 17,920
H.B. Section 12.240		
To provide an energy study and economic analysis to ensure that future energy conservation investments are cost justified.	Revenue Sharing Trust Fund	$ 125,000
	TOTAL	$ 352,920

UNIVERSITY HOSPITAL

H.B. Section 11.105		
General repairs and replacements for fire alarm wiring and safety equipment, replacement of lab doors, correction of code deficiencies, roof replacements and repairs, replacement of kitchen regrigeration pump and cooling tower, waterproofing and other maintenance repairs.	Revenue Sharing Trust Fund	$ 293,500
H.B. Section 12.245		
Planning funds for the renovation of the operating, labor and delivery rooms so that an efficient and well planned renovation can be made that will comply with all codes and requirements.	Revenue Sharing Trust Fund	$ 31,250
H.B. Section 12.250		
Renovate the Coronary Care Unit to provide an improved program of diagnosis, monitoring and treatment that can significantly enhance treatment of patients with cardiovascular disease.	Revenue Sharing Trust Fund	$ 546,250
H.B. Section 12.255		
Master planning for the complete review of the total hospital condition and evaluation of support systems so that a well organized renovation and addition can be made to enhance patient care and teaching of medicine.	Revenue Sharing Trust Fund	$ 275,000
	TOTAL	$ 1,146,000

CONTINGENT RECOMMENDATIONS

DEPARTMENT OF HIGHER EDUCATION

SOUTHWEST MISSOURI STATE UNIVERSITY

H. B. Section 12.061

Renovate library building into additional classroom space.	Revenue Sharing Trust Fund	$ 2,382,000

LINCOLN UNIVERSITY

H. B. Section 12.085

Planning and construction of swimming pool and necessary support facilities.	Revenue Sharing Turst Fund	$ 1,534,348

NORTHEAST MISSOURI STATE UNIVERSITY

H. B. Section 12.111

Planning and construction of addition to the Industrial Education Building for Agriculture programs, labs, and classrooms.	Revenue Sharing Trust Fund	$ 1,625,000

UNIVERSITY OF MISSOURI AT COLUMBIA

H. B. Section 12.197

Planning and construction of a library storage facility.	Revenue Sharing Trust Fund	$ 4,420,000

H. B. Section 12.198

Planning and construction of an animal science research facility.	Revenue Sharing Trust Fund	$ 7,880,750
	CONTINGENT REVENUE SHARING TRUST FUND TOTAL	$17,842,098 *

Congressional action at this time indicates that Revenue Sharing Funds may be available to the states in Federal Fiscal Year 1981. The above projects are recommended should the additional Revenue Sharing Funds actually be allocated.

OFFICE OF ADMINISTRATION

DIVISION OF DESIGN AND CONSTRUCTION

H. B. Section 11.110			
For a contingency reserve for unprogrammed emergencies.	General Revenue Fund	$	60,000
H. B. Section 11.115			
Maintenance and minor renovations to Mansion.	General Revenue Fund	$	142,850
H. B. Section 11.120			
For the Capitol Building - waterproofing repairs.	Revenue Sharing Trust Fund	$	593,000
H. B. Section 11.125			
Design upcoming projects.	Revenue Sharing Trust Fund	$	195,000
H. B. Sectior 11.130			
Disposal of armories in St. Louis and Kansas City.	General Revenue Fund	$	6,000
H. B. Section 12.260			
Utility tunnel and chilled water piping between Jefferson and Capitol buildings.	Revenue Sharing Trust Fund	$	525,000
H. B. Section 12.265			
Maintenance and Repair - Capitol Complex	Revenue Sharing Trust Fund	$	647,140
H. B. Section 12.270			
Renovations and replacements to the Capitol Complex.	Revenue Sharing Trust Fund	$	1,450,825
H. B. Section 12.275			
Jefferson Building renovation design.	Revenue Sharing Trust Fund	$	225,000
H. B. Section 12.280			
Furnishings and interior modifications for the Springfield Office Complex.	Revenue Sharing Trust Fund	$	60,000
H. B. Section 12.285			
Furnishings and interior modifications for the Wainwright Office Complex.	Revenue Sharing Trust Fund	$	688,323
	TOTAL	$	4,593,138

TOTAL General Revenue Fund	$	208,850
TOTAL Revenue Sharing Trust Fund	$	4,384,288

DEPARTMENT OF CONSERVATION

H. B. Section 12.290

Stream and lake site acquisition and development, land acquisition for wildlife and state forests. Land purchases for wildlife and natural areas and additions to existing areas. Major improvements and repairs to buildings, roads, hatcheries and other departmental structures.	Conservation Fund	$28,000,000

DEPARTMENT OF AGRICULTURE

STATE FAIR

H. B. Section 11.135

Repairs to roadways, sidewalks and fencing throughout the fairgrounds, building renovations, restroom and barn additions.	General Revenue Fund	$ 377,600

H. B. Section 12.290

Renovation of all outside plumbing and electrical facilities throughout the fairgrounds. This is Phase III and the final phase.	General Revenue Fund	$ 1,219,680
	TOTAL	$ 1,597,280

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF PARKS & HISTORIC PRESERVATION

H. B. Section 11.140

Revenue Bond Retirement	State Park Earnings Fund	$ 300,000

H. B. Section 11.145

Improvements and maintenance to roads and parking areas.	Revenue Sharing Trust Fund	$ 300,000

H. B. Section 11.150

Landscaping and reforestation.	Confederate Memorial Fund	$ 10,000

H. B. Section 11.155

Rehabilitation, improvements and repairs throughout the Park system.	Revenue Sharing Trust Fund	$ 579,886
	State Park Earnings Fund	$ 300,000
	TOTAL	$ 879,886

H. B. Section 12.300

Water and sewer improvements in the Park system.	Revenue Sharing Trust Fund	$ 838,880
	State Park Earnings Fund	$ 200,000
	Land & Water Cons. Fund	$ 500,000
	TOTAL	$ 1,538,880

DEPARTMENT OF NATURAL RESOURCES (Continued)

DIVISION OF PARKS & HISTORIC PRESERVATION(Continued)

H. B. Section 12.305

To the Department of Natural Resources for the Division of Parks and Historic Preservation to acquire land from willing sellers within or adjacent to existing state parks.	Land and Water Cons. Fund	$ 150,000

H. B. Section 12.310

Historic site acquisitions.	Historic Site Revolving Fund	$ 1,000,000

H. B Section 12.315

Historic site revolving fund.	General Revenue Fund	$ 200,000

H. B. Section 12.320

Park projects and improvements throughout the Park system.	Revenue Sharing Trust Fund	$ 1,500,000
	State Park Earnings Fund	$ 500,000
	Land & Water Cons. Fund	$ 1,500,000
	TOTAL	$ 3,500,000

H. B. Section 12.325

First phase of the development of Long Branch Lake in Cost Sharing with the Corps of Engineers for roads, parking, utilities, service complex, picnic sites, beach restrooms and shelters.	General Revenue Fund	$ 250,000
	Land & Water Cons. Fund	$ 250,000
	TOTAL	$ 500,000

TOTAL Revenue Sharing Trust Fund	$ 3,218,766
TOTAL State Park Earnings Fund	$ 1,300,000
TOTAL Land & Water Cons. Fund	$ 2,400,000
TOTAL Confederate Memorial Fund	$ 10,000
TOTAL Historic Site Revolving Fund	$ 1,000,000
TOTAL General Revenue Fund	$ 450,000
TOTAL	$ 8,378,766

DIVISION OF GEOLOGY & LAND SURVEY

H. B. Section 11.160

General repairs and improvements to building, parking lots, restroom in annex and rework to acid lab.	General Revenue Fund	$ 30,500

H. B. Section 12.330

Study and planning funds for warehouse/annex building.	General Revenue Fund	$ 15,000
	TOTAL	$ 45,500

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF TOURISM

H. B. Section 12.335

To complete the construction of the Kansas City Tourism Center.	Revenue Sharing Trust Fund	$ 272,000
	TOTAL	$ 272,000

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF EMPLOYMENT SECURITY

H. B. Section 12.340		
For implementation of construction from Reed Bill Funds, including utilities and paving.	Federal Fund	$ 635,463
H. B. Section 11.165		
State-wide repairs, maintenance and handicapped modifications.	Federal Fund	$ 600,000
	TOTAL	$ 1,235,463

DEPARTMENT OF HIGHWAYS

HEADQUARTERS AND ALL DIVISIONS

H. B. Section 11.170		
Emergency funds for unprogrammed repairs.	Highway Fund	$ 50,000
H. B. Section 11.175		
For repairs, replacements, land improvements, furnishings and equipment.	Highway Fund	$ 148,650
	TOTAL	$ 198,650

DEPARTMENT OF PUBLIC SAFETY

CENTRAL OFFICE

H. B. Section 12.345		
To purchase the old Troop "F" facility, Jefferson City, Missouri.	Revenue Sharing Trust Fund	$ 350,000

STATE HIGHWAY PATROL

H. B. Section 11.180		
For Troop "A", Lee's Summit - waterproofing, painting, sealing, roof replacement for pistol range, and replacement of gasoline storage tank.	Highway Fund	$ 111,080
H. B. Section 11.185		
For the Academy - repair windows and add obstacle course and running track.	Highway Fund	$ 86,240
H. B. Section 11.190		
For Troop "E", Poplar Bluff - replace roof and seal and repair driveway and parking lot.	Highway Fund	$ 42,760

DEPARTMENT OF PUBLIC SAFETY (Continued)

STATE HIGHWAY PATROL (Continued)

H. B. Section 11.195			
For Troop "C", Kirkwood - painting, and new auto lift, and replacement of the gasoline tank.	Highway Fund	$	48,160
H. B. Section 11.200			
For Troop "D", Springfield - repair and seal driveway and replacement of gasoline tank.	Highway Fund	$	34,720
H. B. Section 12.350			
For Troop "B", Macon - for expansion of crime lab facilities and planning new addition, various repairs and replacements.	Highway Fund	$	83,560
H. B. Section 12.355			
For Troop "G", Willow Springs - for expansion of crime lab facilities and various repairs.	Highway Fund	$	126,280
H. B. Section 12.360			
For Troop "H", St. Joseph - for expansion of crime lab facilities and new lights.	Highway Fund	$	59,360
H. B. Section 12.365			
For Troop "I", Rolla - for outdoor firing range renovation.	Highway Fund	$	84,000
H. B. Section 12.370			
For new garage and radio shop and Troop "F" - asphalt drives, parking and install curbing, install cabinets, shelves and receptacles, alignment machine and rack, landscaping, new security fence, new transformer and related work.	Highway Fund	$	278,154
	TOTAL	$	954,314

ADJUTANT GENERAL

H. B. Section 11.205			
Emergency funds for unprogrammed repairs - all facilities.	Revenue Sharing Trust Fund	$	50,000
H. B. Section 11.210			
For Region I - maintenance, repairs and minor improvements at Albany, Chillicothe, Maryville, St. Joseph (ANG) and St. Joseph (ARNG)	Revenue Sharing Trust Fund	$	101,070
H. B. Section 11.215			
For Region 2 - maintenance, repairs and minor improvements at Clinton, Independence, Kansas City, Lexington, Marshall, Pleasant Hill, Raytown, Richmond, Sedalia, Warrensburg and Whiteman AFB	Revenue Sharing Trust Fund	$	321,862

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

H. B. Section 11.220

For Region 3 - maintenance, repairs and minor improvements at Anderson, Aurora, Camp Clark, Carthage, Fort Crowder, Joplin, Kennett, Monett, Neosho, Nevada, Pierce City, Springfield and Webb City	Revenue Sharing Trust Fund	$ 366,161

H. B. Section 11.225

For Region 4 - maintenance, repairs and minor improvements at Columbia, Fulton, Hannibal, Jefferson City, Kirksville, Mexico and Moberly.	Revenue Sharing Trust Fund	$ 286,467

H. B. Section 11.230

For Region 5 - maintenance, repairs and minor improvements at De Soto, Festus, Jefferson Barracks (ANG), Jefferson Barracks (General Area), Jefferson Barracks (4 Buildings), Rolla, Salem, St. Clair, St. Louis (Lambert), Warrenton and Weldon Springs.	Revenue Sharing Trust Fund	$ 628,840

H. B. Section 11.235

For Region 6 - maintenance, repairs and minor improvements at Bernie, Cape Girardeau, Caruthersville, Charleston, Dexter, Doniphan, Farmington, Fredericktown, Jackson, Lamar, Perryville, Poplar Bluff, Portageville, Sikeston and West Plains.	Revenue Sharing Trust Fund	$ 401,315

H. B. Section 12.375

New 100 man armory at St. Joseph.	Federal Fund	$ 485,000
	General Revenue	$ 280,000
	TOTAL	$ 2,920,715

DEPARTMENT OF MENTAL HEALTH

CENTRAL OFFICE

H. B. Section 12.380

For completion of work at Western Missouri Mental Health Center (claim settlement).	General Revenue Fund	$ 40,000

FARMINGTON STATE HOSPITAL

H. B. Section 11.240

Phase II of this request will be used to purchase and install the boiler and equipment to comply with EPA pollution codes.	General Revenue Fund	$ 2,587,000

DEPARTMENT OF MENTAL HEALTH

FARMINGTON STATE HOSPITAL (Continued)

H. B. Section 12.385		
General maintenance repairs and replacements, including roofs, sidewalks, parking lot, gravestone replacement, ammonia compressor system and other general repairs and to enclose existing walkway from Building 28 to Building 19 for patient protection, provide a small greenhouse for the education department to supplement courses.	General Revenue Fund	$ 724,315
H. B. Section 12.390		
To complete the air conditioning of the Receiving Building for patient living	General Revenue Fund	$ 256,270
	TOTAL	$ 3,567,535

FULTON STATE HOSPITAL

H. B. Section 11.245		
For maintenance repairs and replacements including seal roadways, parking lot, replace water main, repairs and replacement of roofing, tuckpointing and waterproofing, repairs to storage building and new roof and replacement of laundry equipment & other minor repairs.	General Revenue Fund	$ 681,410
H. B. Section 11.250		
Phase II of new boiler installation is to provide additional funds to meet EPA requirements.	General Revenue Fund	$ 857,024
H. B. Section 12.395		
Renovation of the Biggs Building for visitors' rooms, lighting, audio-visual fire alarm system, windows and other related work.	General Revenue Fund	$ 620,166
H. B. Section 12.400		
Phase II of the renovation of Geriatrics I and II including replacement of doors, smoke detectors, smoke-wall partitions and return air duct work and other related work.	General Revenue Fund	$ 253,736
H. B. Section 12.405		
Revise 4160 volt electrical distribution system.	General Revenue Fund	$ 89,600
	TOTAL	$ 2,501,936

DEPARTMENT OF MENTAL HEALTH

HIGGINSVILLE STATE SCHOOL AND HOSPITAL

H. B. Section 11.255		
General repairs, maintenance and minor improvements to include fire code deficiencies, laundry exhaust, cottage humidifiers, parking lots seal and repair, roof repairs and replacements, drain tile, painting, bathroom renovation, drainage repairs and other items.	General Revenue Fund	$ 349,380
H. B. Section 12.410		
Renovation of Cottages E and F, which includes renovation of dormitories, bathrooms and clothing rooms, fire and safety items and alarms plus movable equipment.	General Revenue Fund	$ 725,865
	TOTAL	$ 1,075,245

MALCOLM BLISS MENTAL HEALTH CENTER

H. B. Section 11.260		
General repairs, maintenance and minor improvements including replacement of lab air conditioning compressors, replacement of wooden cabinets, roof repairs, fence repairs, modification of entrance for handicapped, parking lot seal, repairs to cooling tower, and stainless shelving for refrigerators.	General Revenue Fund	$ 104,110
H. B. Section 12.415		
Renovation of restrooms, shower rooms and installation of locker/desk combinations throughout the building.	General Revenue Fund	$ 438,876
H. B. Section 12.420		
Phase III of three of the heating, ventilating and air conditioning renovation. Phase III will provide central air handling units, heat recovery equipment, renovations on the 1st, 2nd and 3rd floors, electrical, plumbing, controls and other items related to completion of this phase.	General Revenue Fund	$ 1,303,680
H. B. Section 12.425		
Safety programs that will include security screens, stair rails, new doors, visual fire alarms for the deaf, emergency lights, smoke barrier doors and sprinkler modifications.	General Revenue Fund	$ 154,783
	TOTAL	$ 2,001,449

DEPARTMENT OF MENTAL HEALTH

MARSHALL STATE SCHOOL AND HOSPITAL

H. B. Section 11.265		
General repairs, maintenance and minor improvements to include roof repairs, tuckpointing and waterproofing and foundation underpinning and bathroom renovations.	General Revenue Fund	$ 310,450
H. B. Section 12.430		
Modify group homes to include installation of fire dampers, stair cases, smoke alarms and pull stations, fire escapes, modification of 30 bathrooms, sidewalks and fire walls, and replacement of windows.	General Revenue Fund	$ 209,664
H. B. Section 12.435		
Renovation of Cottage I and II, including HVAC and safety improvements.	General Revenue Fund	$ 499,985
	TOTAL	$ 1,020,099

MID-MISSOURI MENTAL HEALTH CENTER

H. B. Section 11.270		
General repairs, maintenance and minor improvements including smoke and heat detector system, diesel generator for standby, non-skid flooring, roof and flashing repairs, foundation repairs, fire and smoke barriers, duct work modifications and fireproofing of records storage area and other minor items.	General Revenue Fund	$ 208,544
H. B. Section 12.440		
Stair towers in compliance with Life Safety Codes.	General Revenue Fund	$ 403,200
	TOTAL	$ 611,744

NEVADA STATE SCHOOL AND HOSPITAL

H. B. Section 11.275		
General repairs, maintenance and minor improvements, roof replacements, waterproofing, tuckpointing, road and parking repairs and other minor items.	General Revenue Fund	$ 828,110
H. B. Section 11.280		
Installation of a fire alarm system to the Cold Storage Building, main warehouse and maintenance warehouse, replace the laundry equipment and improve the ventilation system to prevent cross contamination.	General Revenue Fund	$ 285,775
H. B. Section 12.445		
Roof repairs and replacements to Section IV and weather coating, tuckpointing, brick replacement and step repairs to Rush Building, study of the needs of the Rush Building and Section IV to include deficiency requirements, heating and cooling system and other recommendations for building improvements and installation of an elevator in the Rush Building to comply with handicapped needs and replacement doors required by Medicare.	General Revenue Fund	$ 518,948

DEPARTMENT OF MENTAL HEALTH

NEVADA STATE SCHOOL AND HOSPITAL (Continued)

H. B. Section 12.450		
Renovation of freezers and coolers in the Cold Storage facility which will include insulation, floor repairs, ceiling repairs and other items.	General Revenue Fund	$ 336,000
	TOTAL	$ 1,968,833

ST. LOUIS STATE HOSPITAL

H. B. Section 11.285		
Replacement of the old smokestack which because of age and condition is beyond economical and safe repair.	General Revenue Fund	$ 884,800
H. B. Section 11.290		
General repairs, maintenance and minor improvements including elevator call down system, roof repairs, tuckpointing, painting, parking lot, road and walkway repairs, safety rails and other minor items of repairs throughout the complex.	General Revenue Fund	$ 297,750
H. B. Section 12.455		
Study and planning for the relocation of the kitchen.	General Revenue Fund	$ 22,400
H. B. Section 12.460		
Planning and pre-design for renovation of the Kohler Building.	General Revenue Fund	$ 110,000
H. B. Section 12.465		
Fire towers, sprinklers, doors, smoke barriers, elevator call system and other deficiency requirements of the Youth and K Buildings.	General Revenue Fund	$ 642,880
	TOTAL	$ 1,957,830

ST. JOSEPH STATE HOSPITAL

H. B. Section 11.295		
Maintenance repairs and replacements including roofs, plumbing, piping, replacement of water softeners and boiler water tank, painting, tuckpointing and valve replacements and other minor repairs.	General Revenue Fund	$ 788,061
H. B. Section 12.470		
Renovation of gas line and electrical, installation of emergency generators, installation of sprinkler switches, door replacements and pipe insulation and other related work.	General Revenue Fund	$ 240,812
H. B. Section 12.475		
Modifications for handicapped including new water coolers and fountains, insulation, restrooms and miscellaneous small items.	General Revenue Fund	$ 349,227

ST. JOSEPH STATE HOSPITAL (Continued)

H. B. Section 12.480

Provide two stair towers, smoke partitions and other modifications to meet Life Safety Codes required by Medicare/Medicaid.	General Revenue Fund	$ 329,011

H. B. Section 12.485

Continue the renovation of the Park Building which includes toilet renovations, ceilings and floor renovations, mechanical and electrical renovation to the center core and replacement of windows and security screens.	General Revenue Fund	$ 1,494,080

H. B. Section 12.490

Planning money and economic analysis to determine the feasibility of renovating the Buchanan Building.	General Revenue Fund	$ 50,000
	TOTAL	$ 3,251,191

ST. LOUIS STATE SCHOOL AND HOSPITAL

H. B. Section 11.300

Retube and replace controls in boiler.	General Revenue Fund	$ 208,320

WESTERN MISSOURI MENTAL HEALTH CENTER

H. B. Section 11.305

General repairs, maintenance and minor improvements which include roof repairs, emergency lighting, hot water tank and pump and ventilator replacement, parking lot repairs, step repairs, tuckpointing, waterproofing, door replacement and other minor items.	General Revenue Fund	$ 338,361

HANNIBAL REGIONAL CENTER

H. B. Section 11.310

Replace walls in bathroom, roof repairs, replace exit doors and frames, ceramic tile repairs, parking, renovation of interior of dorm and other minor repairs.	General Revenue Fund	$ 125,390

KANSAS CITY REGIONAL CENTER

H. B. Section 11.315

Extend steam and water lines, seal parking lot, replace drapes and other minor repairs.	General Revenue Fund	$ 32,452

EPARTMENT OF MENTAL HEALTH

IRKSVILLE REGIONAL CENTER

I. B. Section 11.320

Widen two restrooms, replace an overhead door, carpet, water heater and other minor repairs.	**General Revenue Fund**	$ 6,840

OPLAR BLUFF REGIONAL CENTER

I. B. Section 11.325

Install a fire detection system, hard wall partitions and other minor repairs.	General Revenue Fund	$ 11,310

PRINGFIELD REGIONAL CENTER

I. B. Section 11.330

Repair roofing, refurbish reception area, painting, patio repairs, and other minor items.	General Revenue Fund	$ 64,915

IENTAL RETARDATION DEVELOPMENTAL DISABILITIES

I. B. Section 12.495

For St. Louis – planning funds for evaluation of sites, appraisals and planning of other Mental Retardation Developmental Disabilities Centers.	General Revenue Fund	$ 120,000

I. B. Section 12.500

For St. Louis – A 50 – 80 bed facility for use by the profoundly and severely retarded and physically handicapped. The patients that will be occupying this facility are now located in the main building of the St. Louis State Hospital Complex. This ICF-MR Center will be part of a group that is intended to make community resources more available to its residents.	General Revenue Fund	$ 4,257,532
	TOTAL	$ 4,377,532

EPARTMENT OF SOCIAL SERVICES

ENTRAL OFFICE

I. B. Section 11.335

For unprogrammed emergency repairs – Department wide.	Revenue Sharing Trust Fund	$ 100,000

I. B. Section 12.505

Feasibility study and economic analysis for uninterruptable power source at EDP Center.	Revenue Sharing Trust Fund	$ 5,000

I. B. Section 12.510

Energy audits and economic analysis to cost justify energy conservation projects.	Revenue Sharing Trust Fund	$ 180,000
	TOTAL	$ 285,000

DEPARTMENT OF SOCIAL SERVICES
STATE CHEST HOSPITAL

H. B. Section 11.340			
General maintenance and repairs including waterproofing, roof repairs, parking lot repairs and seal, overhaul of chillers, dishwasher replacement, repair and replacement sidewalks and steps at cottages and other minor repairs.	General Revenue Fund	$	160,942
H. B. Section 12.515			
Funds for energy conservation audit so that energy projects may be cost justified.	General Revenue Fund	$	25,000
H. B. Section 12.520			
Replacement of the air conditioning system in the operating suite, utility revisions and replacement of doors to comply with NFPA Code 101 for accreditation.	General Revenue Fund	$	319,760
	TOTAL	$	505,702

ELLIS FISCHEL STATE CANCER HOSPITAL

H. B. Section 11.345			
Modify the fire alarm system to comply with the requirements of the Joint Commission on Accreditation of Hospitals. Modify the environmental system of the Dietary and Laundry facilities and perform other general maintenance and repairs.	Revenue Sharing Trust Fund	$	98,800

MISSOURI VETERAN'S HOME

H. B. Section 11.350			
Convert the oil burning boiler to a combination of propane/oil and repairs and replacements throughout the institution including a new road and additional funds for construction of a covered walkway.	Revenue Sharing Trust Fund	$	242,500

DIVISION OF YOUTH SERVICES

H. B. Section 12.525			
Funds to appraise the value of Delmina Woods facility.	Revenue Sharing Trust Fund	$	8,000

W. E. SEARS YOUTH CENTER

H. B. Section 12.530			
Planning and feasibility study for additional facilities.	Revenue Sharing Trust Fund	$	35,000

TRAINING SCHOOL FOR BOYS

H. B. Section 11.355			
Insulation of the ceilings of the cottages.	Revenue Sharing Trust Fund	$	22,230
H. B. Section 11.360			
Maintenance, repairs and minor improvements such as tuckpointing, electrical, power plant repairs, plumbing and piping repairs and renovation of Superintendent's residence.	Revenue Sharing Trust Fund	$	113,198
	TOTAL	$	135,428

DEPARTMENT OF SOCIAL SERVICES
HOGAN STREET YOUTH CENTER

H. B. Section 12.535		
Final purchase payment.	Revenue Sharing Trust Fund $	28,000
H. B. Section 12.540		
Refurbish dining, living quarters and fencing. (Contingent upon approval of purchase of facility).	Revenue Sharing Trust Fund $	45,000
	TOTAL $	73,000

WATKINS MILL PARK CAMP

H. B. Section 11.365		
Enclose the open ends of the existing "H" design building to obtain additional space.	Revenue Sharing Trust Fund $	15,000
H. B. Section 12.545		
Planning of additional space requirements.	Revenue Sharing Trust Fund $	20,000
	TOTAL $	35,000

DIVISION OF CORRECTIONS

H. B. Section 11.370		
Division-wide road repairs and resurfacing.	Revenue Sharing Trust Fund $	224,000
H. B. Section 11.375		
Division-wide roof repairs and replacements.	Revenue Sharing Trust Fund $	100,000
H. B. Section 11.380		
Division-wide exterior repairs including downspouts, gutters, tuckpointing and waterproofing for buildings.	Revenue Sharing Trust Fund $	456,960
	TOTAL $	780,960

ALGOA INTERMEDIATE REFORMATORY

H. B. Section 12.550		
Completion of the renovation of dormitory #6. This final phase will replace the security, plumbing fixtures, renovate the shower areas, install new security windows and doors in each cell and other related work.	Revenue Sharing Trust Fund $	282,240

MISSOURI STATE PENITENTIARY

H. B. Section 11.385		
Repairs to the security perimeter wall and to replace the existing retaining wall between the shoe factory and Housing Unit 5.	Revenue Sharing Trust Fund $	309,120

DEPARTMENT OF SOCIAL SERVICES

MISSOURI STATE PENITENTIARY (Continued)

H. B. Section 12.555

Completion of Maximum Security Unit as originally designed.	Revenue Sharing Trust Fund	$ 1,285,670

H. B. Section 12.560

Installation of security plumbing fixtures in the 13 rooms of the general patient area on the 2nd floor of the Division's main hospital.	Revenue Sharing Trust Fund	$ 52,640
	TOTAL	$ 1,647,430

CENTRAL MISSOURI CORRECTIONAL CENTER (CHURCH FARM)

H. B. Section 12.565

Renovation of restrooms in 8 dormitories which includes replacement of fixtures and necessary repairs to walls, ceilings, floors and piping, renovation of the cold storage facilities by rehabilitating the existing freezer and two chillers and installing an additional walk-in freezer and two coolers and to complete renovation of the water system, including a new well.	Revenue Sharing Trust Fund	$ 607,488

MOBERLY TRAINING CENTER FOR MEN

H. B. Section 11.390

Replacement of the domestic hot water tanks which are beyond economical repair and related repairs.	Revenue Sharing Trust Fund	$ 208,320

H. B. Section 12.570

Planning and design for renovation of the electrical distribution system.	Revenue Sharing Trust Fund	$ 60,000

H. B. Section 12.575

Planning and study to rehabilitate the food service area.	Revenue Sharing Trust Fund	$ 15,000

H. B. Section 12.580

Power plant and boiler rehabilitation which includes new tubes, refractory repairs, cooling tower replacement and repairs and replacements to piping, valves and other pertinent items.	Revenue Sharing Trust Fund	$ 470,400
	TOTAL	$ 753,720

RENZ CORRECTIONAL CENTER

H. B. Section 11.395

Replacement of the walk-in freezers and coolers.	Revenue Sharing Trust Fund	$ 67,200

STATE CORRECTIONAL PRE-RELEASE CENTER - TIPTON

H. B. Section 11.400

Repairs to smokestack.	Revenue Sharing Trust Fund	$ 39,200

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EMERGENCY AND SUPPLEMENTAL

HIGHER EDUCATION

NORTHWEST MISSOURI STATE UNIVERSITY

H.B. Sec. 14.005	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue	$ -0-	$ -0-	$ 13,807,681	$ 13,807,681
TOTAL	$ -0-	$ -0-	$ 13,807,681	$ 13,807,681

These funds are needed to repair and renovate facilities destroyed by the fire at Northwest in 1979. In addition to the repair of the administration building damaged by the fire, these funds will allow renovation of the current library building into classroom and office space to replace lost space and construction of a new library building. The new library is needed due to humidity problems in the old structure which damage materials and cost the state additional money every year. Furthermore, these funds will allow construction of a new auditorium for fine arts productions to replace the auditorium lost in the fire. Also, these funds will allow repair and replacement of non-structural losses and of fire hydrant loop and tunnel repair. The Governor has made these renovations and new construction a high priority for the coming year. He feels they are cost-effective and necessary to allow Northwest to continue to provide a quality education to the students of Missouri.

HIGHER EDUCATION

UNIVERSITY OF MISSOURI

H.B. Sec. 14.010	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Rolla Boiler Installation				
General Revenue Fund	$ 5,000,000	$ 5,000,000	$ 2,250,000	$ 2,250,000
TOTAL	$ 5,000,000	$ 5,000,000	$ 2,250,000	$ 2,250,000

This appropriation will allow modifications of the new boiler at the University of Missouri-Rolla to meet recently revised EPA emission control regulations and to prevent penalties for noncompliance.

DEPARTMENT OF HIGHER EDUCATION

STATE AID TO PUBLIC JUNIOR COLLEGES

H.B. Sec. 14.015	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue Fund	$ 28,366,378	$ 28,366,378	$ 1,865,766	$ 1,865,766
TOTAL	$ 28,366,378	28,366,378	1,865,766	1,865,766

State law authorizes aid to public junior colleges for up to fifty percent of the average statewide operating cost per credit hour as approved by the Department of Higher Education. Current estimates of the credit hours generated by the state's junior colleges are significantly higher than predicted. To fund the junior colleges for the credit hours generated at the appropriated rates of $31.50 for general education credit hours, $46.31 for high cost vocational courses, and $36.86 for low cost vocational courses, a supplemental appropriation of $1,865,766 is needed.

EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF REVENUE

COUNTY AID ROAD TRUST FUND

H.B. Sec. 14.020	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
County Aid Road Trust Fund	$ 13,000,000	$ 13,000,000	$ 6,500,000	$ 6,500,000
TOTAL	$ 13,000,000	$ 13,000,000	$ 6,500,000	$ 6,500,000

The Governor recommends an additional $6,500,000 for the County Aid Road Trust Fund as a result of passage of Constitutional Amendment #2. The distribution of funds to the counties will increase from the present 5% of net proceeds after refunds on taxes paid for non-highway use to 10%.

DEPARTMENT OF REVENUE

HIGHWAY RECIPROCITY COMMISSION

H.B. Sec. 14.025	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
Highway Department Fund	$ 261,733	$ 291,355	$ -0-	$ -0-
Federal Funds	-0-	-0-	13,000	13,000
Expense and Equipment				
Highway Department Fund	93,184	95,574	-0-	-0-
TOTAL	$ 354,917	$ 386,929	$ 13,000	$ 13,000
Highway Department Fund	354,917	386,929	-0-	-0-
Federal Funds	-0-	-0-	13,000	13,000

The Governor recommends $13,000 in federal funds to be used for overtime compensation during the peak season for truck renewals. These funds will be provided by the Federal Highway Administration which has selected Missouri as a pilot state in a uniformed apportioned vehicle registration system. The system will not be implemented until FY 1981 so the Federal Highway Administration has agreed to pay for the Highway Reciprocity Commission's overtime costs.

ELECTED OFFICIALS

SECRETARY OF STATE
INITIATIVE REFERENDUMS AND CONSTITUTIONAL AMENDMENTS

H.B. Sec. 14.030	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Initiative Referendums and Constitutional Amendments	$ 125,000	$ 82,500	$ 52,000	$ 52,000
TOTAL				
General Revenue Fund	$ 125,000	$ 82,500	$ 52,000	$ 52,000

The Governor recommends funds requested by the Secretary of State to cover the costs of publishing the texts of Constitutional Amendments #1 and #2 which were voted on in last November's statewide election.

EMERGENCY AND SUPPLEMENTAL

ELECTED OFFICIALS

STATE TREASURER

H.B. Sec. 14.035	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Administration				
Expense and Equipment	$ 130,649	$ 130,649	$ 20,430	$ 20,430
TOTAL				
General Revenue Fund	$ 130,649	$ 130,649	$ 20,430	$ 20,430

The Governor's recommendation includes $18,330 to cover the increased costs of operating the "Money Max" system which is a computer software program used to determine the highest possible interest rate for the investment of idle state funds. $2,100 is recommended to cover the costs of administering the new Abandoned Fund Account Law.

OFFICE OF ADMINISTRATION

COMPACT FOR EDUCATION

H.B. Sec. 14.040	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Grants or Refunds	$ 18,750	$ 18,750	$ 9,375	$ 9,375
TOTAL				
General Revenue Fund	$ 18,750	$ 18,750	$ 9,375	$ 9,375

The payment of dues for the Compact for Education allows Missouri to maintain a position of leadership and cooperation with other states in the field of education.

The Governor recommends $9,375 to pay increased dues to continue the state's membership in that agreement.

OFFICE OF ADMINISTRATION

DIVISION OF DESIGN AND CONSTRUCTION

H.B. Sec. 14.045	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment				
General Revenue Fund	$ 1,767,114	$ 1,575,264	$ 58,200	$ 58,200
Highway Department Fund	34,202	34,202	1,800	1,800
TOTAL	$ 1,801,316	$ 1,609,466	$ 60,000	$ 60,000

The City of Jefferson passed Ordinance #9309 effective August 1, 1979, levying a 7% surcharge on utility bills. Therefore, the Governor recommends $60,000 to pay that charge passed onto the state by the utility company for services from August 1, 1979 to June 30, 1980 for the Capitol Complex.

EMERGENCY AND SUPPLEMENTAL

OFFICE OF ADMINISTRATION

ECONOMIC DEVELOPMENT ADMINISTRATION GRANT MATCHING FUNDS

H.B. Sec. 14.050	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Grants or Refunds	$ -0-	$ -0-	$ 100,000	$ 100,000
TOTAL				
General Revenue Fund	$ -0-	$ -0-	$ 100,000	$ 100,000

The Federal Economic Development Administration (EDA) has prepared an EDA 304 grant to assist in the reconstruction of Kemper Arena in Kansas City. This disbursement would provide matching funds for the federal EDA grant.

OFFICE OF ADMINISTRATION

IMPLEMENTATION OF SENATE BILL 109

H.B. Sec. 14.055	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Grants or Refunds	$ -0-	$ -0-	$ 18,000,000	$ 18,000,000
TOTAL				
General Revenue Fund	$ -0-	$ -0-	$ 18,000,000	$ 18,000,000

Senate Bill 109, passed by the 80th General Assembly enables the state to distribute funds to counties for road and bridge purposes. The bill stipulates that not more than $18,000,000 could be appropriated in fiscal years 1980 and 1981.

The Governor recommends the full amount needed to implement Senate Bill 109.

OFFICE OF ADMINISTRATION

SPECIAL ELECTION COSTS

H.B. Sec. 14.060	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Grants or Refunds	$ -0-	$ -0-	$ 400,000	$ 400,000
TOTAL				
General Revenue Fund	$ -0-	$ -0-	$ 400,000	$ 400,000

The election costs of the November 6, 1979 Special Election for each county which did not submit an issue or candidate of its own during that election must be paid for by the state as stipulated by Section 115.061, RSMo 1978

The Governor recommends $400,000 which is the estimated amount needed to fulfill this statutory requirement.

JUDICIARY

CIRCUIT COURT
COURT REPORTERS' FEES

H.B. Sec. 14.065	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			$ 200,000	$ 200,000
TOTAL				
General Revenue Fund			$ 200,000	$ 200,000

Section 485.100, RSMo 1978 provides for a fee schedule for the services of court reporters in the preparation of transcripts. It obligates the state to pay these fees in instances formerly paid by the counties, beginning July 1, 1979.

The Governor recommends $200,000 to fulfill the statutory provisions.

JUDICIARY

COURT OF APPEALS
EASTERN DISTRICT

H.B. Sec. 14.070	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	$ 1,190,397	$ 1,196,619	$ 48,167	$ 48,167
Expense and Equipment				
General Revenue Fund	118,856	118,856	29,268	29,268
Federal Funds	10,000	10,000	-0-	-0-
TOTAL	$ 1,319,253	$ 1,325,475	$ 77,435	$ 77,435
General Revenue Fund	1,309,253	1,315,475	77,435	77,435
Federal Funds	10,000	10,000	-0-	-0-

Section 477.152, RSMo 1978 provides for the appointement of a judge to the Court of Appeals on a rotating basis when a vacancy occurs in the office of Supreme Court Commissioner. When Judge Higgins was named to fill the vacancy created by the resignation of Supreme Court it created a vacancy in the office of Supreme Court Commissioner.

The Governor recommends $77,435 to fund the judge, secretary and law clerk for two-thirds of the current fiscal year. In addition, funds are included for the judges' basic law books and essential expense and equipment items.

JUDICIARY

PUBLIC DEFENDER COMMISSION
COURT APPOINTED COUNSEL

H.B. Sec 14.075	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment	$ 955,280	$ 936,558	$ 193,396	$ 193,396
TOTAL				
General Revenue Fund	$ 955,280	$ 936,558	$ 193,396	$ 193,396

As of November 30, 1979 requests for payment to court appointed counsels were $633,404 or 67.7% of the FY 1980 appropriation of $936,558. Based on projections, requests will be received which will be $275,000 to $300,000 in excess of the FY 1980 appropriation. Because of the statutory limit on expenditures established for the Public Defender program, only $193,396 remains below the current limit so that amount is requested.

The Governor's recommendation is for the full amount requested for this program.

DEPARTMENT OF AGRICULTURE

GRAIN INSPECTION AND WEIGHING

H.B. Sec. 14.080	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	$ 286,236	$ 290,306	$ 253,592	$ 253,592
Grain Inspection Fees Fund	1,576,272	1,602,320	-0-	-0-
Expense and Equipment				
General Revenue Fund	200,607	200,607	-0-	-0-
Grain Inspection Fees Fund	182,842	182,842	-0-	-0-
TOTAL	$ 2,245,957	$ 2,276,075	$ 253,592	$ 253,592
General Revenue Fund	486,843	490,913	253,592	253,592
Grain Inspection Fees Fund	1,759,114	1,785,162	-0-	-0-

In setting appropriation levels for FY 1980 and in determining fees to be charged for grain inspections, the cost of providing fringe benefits for employees paid from inspection fees was not taken into consideration. As a result, an additional $253,592 is needed to cover these costs. As it is not practical to again adjust the fee structure, the request is for general revenue.

The Governor recommends $253,592 in general revenue be used to cover these costs. Future budgets will include fringe expenses in the fee schedule.

EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF AGRICULTURE

INTERNATIONAL MARKETING

H.B. Sec. 14.085	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	$ 165,473	$ 192,015	$ -0-	$ -0-
Expense and Equipment	86,123	127,937	30,000	30,000
TOTAL				
General Revenue Fund	$ 251,596	$ 319,952	$ 30,000	$ 30,000

Costs of operating the Southeast Asia office are substantially above original estimates. Office rental is three times higher than anticipated and transportation costs in Singapore are extremely high. These additional funds will cover the rental costs and purchase of a vehicle. Also included in this request is $5,000 to pay for the cost of an annual independent audit of the office.

The Governor recommends $30,000 additional general revenue dollars, to cover unanticipated costs related to the first year's operation of the Southeast Asia Trade Office.

DEPARTMENT OF AGRICULTURE

MISSOURI STATE FAIR

H.B. Sec. 14.090	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	$ 138,932	$ 140,342	$ 167,672	$ 167,672
State Fair Fee Funds	223,071	223,958	-0-	-0-
Expense and Equipment				
General Revenue Fund	138,939	193,728	-0-	-0-
State Fair Fee Funds	984,601	983,714	-0-	-0-
Grants or Refunds				
State Fair Fee Funds	-0-	40,000	-0-	-0-
TOTAL	$ 1,485,543	$ 1,581,742	$ 167,672	$ 167,672
General Revenue Fund	277,871	334,070	167,672	167,672
State Fair Fee Funds	1,207,672	1,247,672	-0-	-0-

The total appropriation for the State Fair for FY 1980 was adequate, however, gate receipts were below the anticipated level. This adjustment will provide general revenue to make up for lower than expected fair revenue.

The Governor recommends this change in funds, as no other source is available to cover the costs of operating the Fair in 1979.

DEPARTMENT OF NATURAL RESOURCES

ENVIRONMENTAL QUALITY
CONSTRUCTION GRANTS ADMINISTRATION
WATER SUPPLY SYSTEMS GRANTS

H.B. Sec. 14.095	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Construction Grants Administration Water Supply Systems Grants				
General Revenue Fund	$ -0-	$ 200,000	$ 1,300,000	$ 1,300,000
TOTAL	$ -0-	$ 200,000	$ 1,300,000	$ 1,300,000

The Governor recommends that $1,300,000 in general revenue be provided to restore funding for rural water supply grants. His original recommendation was based on the fact that alternative sources of loan and grant funds through the U.S. Farmers Home Administration have increased substantially over the last several years. Restoration of state grants is warranted for FY 1980 because of the high number of current applications for grant assistance and the effects of inflation on project costs and the ability of applicants to qualify for federal loans.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

COMMISSION ON HUMAN RIGHTS

H.B. Sec. 14.100	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	$ 517,388	$ 502,017	$ 23,080	$ 23,080
Federal Funds	141,623	140,306	-0-	-0-
Expense and Equipment				
General Revenue Fund	122,503	120,028	3,015	3,015
Federal Funds	49,965	49,965	-0-	-0-
TOTAL	$ 831,479	$ 812,316	$ 26,095	$ 26,095
General Revenue Fund	639,891	622,045	26,095	26,095
Federal Funds	191,588	190,271	-0-	-0-

In 1978 legislation granted the Missouri Commission on Human Rights authority to employ hearing examiners so that charges of discrimination could be resolved more quickly. Two hearing examiners were employed under a federal grant that provided funds through December 15, 1979. With the assistance of the hearing examiners the Commission resolved more cases at the hearing stage in the past year than in its entire history. The Governor recommends $26,095 in general revenue to continue the use of hearing examiners during the remainder of FY 1980.

EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

DIVISION OF INSURANCE

H.B. Sec. 14.105	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment				
General Revenue Fund	$ 372,828	$ 372,828	$ 30,000	$ 21,220

H.B. 1302 passed by the 79th General Assembly requires the director of the Division of Insurance to collect and analyze data in connection with property, casualty and product liability insurance and review town grading schedules for residential fire insurance. A computerized information system has been developed to acquire the necessary data. The computer run time expenses, however, will be greater than originally estimated. An additional $21,220 is recommended to process and analyze the data.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

MISSOURI COUNCIL ON THE ARTS

H.B. Sec. 14.110	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment				
General Revenue Fund	$ 87,337	$ 83,949	$ 7,569	$ 1,858
Federal Funds	4,074	7,462	-0-	-0-
TOTAL	$ 91,411	$ 91,411	$ 7,569	$ 1,858

The Missouri Council on the Arts received notice to vacate their St. Louis office by January 15, 1980. The Governor recommends $1,858 for relocation expenses including $693 for moving costs and $1,165 for telephone installation costs. Without the additional appropriation, funds earmarked for travel, operating expenses and the June Council meeting will not be available.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

PUBLIC SERVICE COMMISSION - UTILITY DIVISION

H.B. Sec. 14.115	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
Public Service Commission Fund	$ 1,514,092	$ 1,526,251	$ -0-	$ -0-
Federal Funds	-0-	-0-	37,000	37,000
Expense and Equipment				
Public Service Commission Fund	506,314	506,314	-0-	-0-
Federal Funds	-0-	-0-	142,875	142,875
TOTAL	$ 2,020,406	$ 2,032,565	$ 179,875	$ 179,875

The federal Public Utilities Regulatory Policies Act of 1978 requires state utility regulatory authorities consider eleven voluntary rate design standards -- including time-of-day rates, seasonal rates, cost of service pricing, interruptible rates, prohibition of declining block rates and life-line rates. The state regulatory authorities are to consider these standards by November, 1981, and determine if they are appropriate for conservation, efficiency and equity, as well as consistent with state laws. In order to implement this legislation in Missouri, in November, 1979, the U.S. Department of Energy authorized a $179,875 grant to the Public Service Commission. The Governor recommends the full amount of this grant be used for the specified purposes during the balance of FY 1980.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

WORKMEN'S COMPENSATION

H.B. Sec. 14.120	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Workmen's Compensation - Administration				
Personal Service				
Federal Funds	$ 34,954	$ 34,434	$ -0-	$ -0-
Workmen's Compensation Funds	1,914,071	2,021,013	-0-	-0-
Expense and Equipment				
Federal Funds	37,702	37,702	-0-	-0-
Workmen's Compensation Funds	255,783	259,693	25,000	25,000
TOTAL	$ 2,242,510	$ 2,352,842	$ 25,000	$ 25,000
Federal Funds	72,656	72,136	-0-	-0-
Workmen's Compensation Fund	2,169,854	2,280,706	25,000	25,000

Sections 287.420 and 287.458 RSMo. require the Division to notify interested parties in writing of the time, place and nature of the injury and the time and place of the hearing. Section 287.460 requires the Division to send a copy of any award by registered mail to the parties in dispute and the employer's insurer.

Increasing "reports of injury" and postage costs require this appropriation to fulfill the Division's statutory mandates.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

WORKMEN'S COMPENSATION - SECOND INJURY BENEFITS

H.B. Sec. 14.125	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Workmen's Compensation - Second Injury Benefits	$ 1,000,000	$ 1,000,000	$ 250,000	$ 250,000
TOTAL				
Second Injury Fund	$ 1,000,000	$ 1,000,000	$ 250,000	$ 250,000

The Second Injury Fund was established to provide workmen's compensation for three different categories of injuries: (1) compound permanent total disability, which entitles an injured worker to weekly benefits for life; (2) compound permanent partial disability payments for varying periods, not to exceed 400 weeks; and (3) physical rehabilitation payments weekly while the seriously injured worker is actually receiving treatment in an approved facility.

Statutory changes have increased the benefits paid from the Second Injury Fund. The additional $250,000 will be needed to pay claims during fiscal year 1980.

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

H.B. Sec. 14.130	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund			$ 5,490,949	$ 5,490,949
Highway Department Fund		$21,553,947	49,668	49,668
Expense and Equipment				
Highway Department Fund		4,624,268	664,597	664,597
TOTAL		$26,178,215	6,205,214	6,205,214
General Revenue Fund			5,490,949	5,490,949
Highway Department Fund		26,178,215	714,265	714,265

Three bills passed by the 80th General Assembly have significantly increased the cost of employee benefits.

1. H.B. 87 allows any retired member of the Highway Employees Retirement System to be paid the total of the employee's contribution, plus interest. The request of $5,490,949 is for general revenue rather than the more appropriate State Road Fund. The Department explains that such a large withdrawal from the State Road Fund would seriously curtail construction, as a recent lawsuit with the City of St. Louis is also requiring a major payment this fiscal year.

2. S.B. 242 raised the minimum monthly retirement benefit for all members of the Highway Employees Retirement System to $112.50.

3. H.B. 129 increased the agency's contribution for hospitalization and life insurance by $12.00 per month per employee.

The Governor recommends the full amount requested for these supplemental appropriations.

EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL

H B Sec 14.135	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Administration & General Support	$ 1,768,927	$ 1,733,345	$ 8,187	$ 8,187
Enforcement	31,653,815	32,010,243	1,272,908	1,272,908
Law Enforcement Academy	856,573	829,399	3,046	3,046
Vehicle and Driver Safety	4,334,856	4,554,724	24,657	24,657
Data Processing and Information Services	3,897,580	4,094,510	6,188	6,188
TOTAL	$ 42,511,751	$ 43,222,221	$ 1,314,986	$ 1,314,986
Personal Service				
General Revenue Fund	1,444,127	1,464,517	941,765	941,765
Federal Funds	770,204	781,436	-0-	-0-
Highway Department Fund	28,208,369	28,652,786	1,973	1,973
Expense and Equipment				
General Revenue Fund	336,286	295,803	26,732	26,732
Federal Funds	1,699,850	1,749,850	-0-	-0-
Highway Department Fund	10,042,915	10,267,829	344,516	344,516
Highway Patrol Academy Fund	10,000	10,000	-0-	-0-
TOTAL	$ 42,511,751	$ 43,222,221	$ 1,314,986	$ 1,314,986
General Revenue Fund	1,780,413	1,760,320	968,497	968,497
Federal Funds	2,470,054	2,531,286	-0-	-0-
Highway Department Fund	38,251,284	38,920,615	346,489	346,489
Highway Patrol Academy Fund	10,000	10,000	-0-	-0-

Funds are recommended as follows:

1. $163,648 to fund H.B. 129 of the 80th General Assembly which allows the State Highway Commission to contribute the additional amounts required ($12.00) to fully fund hospital, surgical, medical and life insurance benefits for all employees who are members of the State Highway Employees and Highway Patrol Retirement System.

2. $1,973 for the payment of a minimum total annuity for certain members of the Highway Employees and Highway Patrol Retirement System as authorized by S.B. 242 of the 80th General Assembly.

3. $941,765 to fund the provisions of H.B. 87 which provides for a lump sum payment to certain retirees of the State Highway Employees and Highway Patrol Retirement System, and

4. $207,600 to cover the increased cost of gasoline for patrol vehicles and for aircraft fuel and maintenance for the patrol's aircraft.

EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF MENTAL HEALTH

H.B. Sec. 14.140	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Charlotte Extended Care Facility				
Expense and Equipment		$ 446,096	$ 826,720	$ 826,720
Office of Director				
Expense and Equipment		332,280	28,496	28,496
Farmington State Hospital				
Personal Services		4,619,547	47,001	23,500
Expense and Equipment		483,009	80,378	80,378
TOTAL		$ 5,102,556	$ 127,379	$ 103,878
Fulton State Hospital				
Expense and Equipment		2,150,163	171,120	172,273
St. Joseph State Hospital				
Expense and Equipment		1,624,901	23,340	16,949
St. Louis State Hospital				
Personal Services		10,577,975	101,568	101,568
Expense and Equipment		5,221,644	441,510	437,009
TOTAL		$ 15,799,619	$ 543,078	$ 538,577
Marshall State School-Hospital and Research Center				
Personal Service		10,555,316	401,971	311,445
Expense and Equipment		1,334,037	79,989	79,989
TOTAL		$ 11,889,353	$ 481,960	$ 391,434
Nevada State School-Hospital				
Expense and Equipment		1,774,636	30,000	30,000
St. Louis State School-Hospital				
Expense and Equipment		778,695	80,178	80,178
Kirksville Regional Center				
Expense and Equipment		142,496	6,604	6,604
TOTAL				
General Revenue Fund			$ 2,318,875	$ 2,195,109

The Governor's recommendation for the Department of Mental Health FY 1980 emergencies includes ten appropriations. Charlotte Extended Care Facility requires $826,720 in general revenue for expense and equipment. The Central Office requires an additional $28,496 in general revenue due to unanticipated expenses of which $8,532 is a recurring cost recommended for FY 1981. Due to increased recruiting rates for nurses, $23,500 in general revenue is recommended for personal services at Farmington State Hospital. An additional $80,378 in general revenue is needed for increased fuel costs at the facility. Fulton State Hospital requires $14,073 for mattress replacement and $158,200 for furniture in the Biggs Unit, for a total cost of $172,273 in general revenue. St. Joseph State Hospital requires $16,949 in general revenue for mattress replacement. $101,568 in general revenue is recommended for three positions formerly paid by Missouri Institute of Psychiatry at St. Louis State Hospital. The Governor also recommends $161,030 for dietary costs, $30,499 for mattress replacement and $245,480 for increased fuel costs at St. Louis State Hospital, for a total of $437,009 in general revenue.

An additional 30 staff at a cost of $311,445 in general revenue are recommended for Marshall State School-Hospital and Regional Center to meet medicaid deficiencies, and $79,989 in general revenue for expense and equipment is also recommended. Nevada State School-Hospital requires $30,000 in general revenue to meet contractual obligations. $80,178 in general revenue is recommended for expense and equipment at St. Louis State School-Hospital, and $6,604 in general revenue is needed at Kirksville Regional Center to meet increased lab costs.

EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

H.B. Sec. 14.145	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Rural Health Prenatal Clinics	$ -0-	$ -0-	$ 75,000	$ 75,000
Hemophilia Program	200,000	200,000	89,585	89,585
Crippled Children Service Payments	5,107,499	5,107,499	800,000	800,000
Emergency Medical Service Program Coordination	2,594,088	2,594,088	24,855	24,855
Personal Service	$ 266,150	$ 266,150	$ 24,855	$ 24,855
Grants or Refunds	7,635,437	7,635,437	964,585	964,585
TOTAL	$ 7,901,587	$ 7,901,587	$ 989,440	$ 989,440
General Revenue Fund	2,773,107	2,773,107	989,440	989,440
Federal Funds	5,128,480	5,128,480	-0-	-0-

The Governor recommends four emergencies for the Division of Health: $75,000 for prenatal clinic; $89,585 to implement House Bill 182, adopted by the 80th General Assembly, to provide care for hemophiliacs; $800,000 to lessen the impact on FY 1980 services of an over-obligation of funds in Fiscal Year 1979; and $24,855 for emergency medical service program coordination previously funded by a federal contract.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF AGING
INSTITIONAL SERVICES

H.B. Sec. 14.150	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	$ 1,221,028	$ 1,221,028	$ 302,687	$ 223,383
Federal Funds	733,148	733,148	102,517	75,657
Expense and Equipment				
General Revenue Fund	474,930	474,930	683,702	120,448
Federal Funds	461,518	461,518	203,664	36,278
Grants or Refunds				
General Revenue Fund	-0-	-0-	-0-	525,000
TOTAL	$ 2,890,624	$ 2,890,624	$ 1,292,570	$ 980,766
General Revenue Fund	1,695,958	1,695,958	986,389	868,831
Federal Funds	1,194,666	1,194,666	306,181	111,935

The Governor recommends an emergency appropriation of $980,766 to the Division of Aging to provide six month funding for 62 staff. This will permit immediate implementation of the Omnibus Nursing Home Act adopted by the 80th General Assembly. Other cost included are $125,000 for a feasibility study of nursing home facility compliance, $150,000 for a contract to design a cost-related Medicaid reimbursement program, and $250,000 for nursing home receiverships.

EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES
INCOME MAINTENANCE

H.B. Sec. 14.155	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue Fund	$ -0-	$ -0-	$ 300,000	$ 300,000
Federal Funds	-0-	-0-	300,000	300,000
TOTAL	$ -0-	$ -0-	$ 600,000	$ 600,000

This recommendation will provide initial funding for the emergency assistance payments legislation passed by the 80th General Assembly.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES
BLIND PENSION FUND

H.B. Sec. 14.160	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Blind Pension Fund	$ 614,400	$ 842,775	$ 47,909	$ 47,909
TOTAL	$ 614,400	$ 842,775	$ 47,909	$ 47,909

A policy clarification issued in September, 1979, resulted in a number of cases being transferred from Supplemental Aid to the Blind to the Blind Pension. Although funds both programs use Blind Pension funds, they have separate appropriations. This increase is thus necessary to provide enough for all individuals eligible for the Blind Pension.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES
INCOME MAINTENANCE - GENERAL RELIEF

H.B. Sec. 14.165	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue Fund	$ 3,218,280	$ 3,218,280	$ 760,294	$ 760,294
TOTAL	$ 3,218,280	$ 3,218,280	$ 760,294	$ 760,294

Because of a 1979 court decision (Emily vs. Division of Family Services), the number of persons eligible for general relief increased unexpectedly. This decision narrowed the range of specified relatives legally responsible to provide support for a needy individual who resides in the same household. The Governor recommends this increase to provide enough funds for the newly increased caseload.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES
AID TO FAMILIES WITH DEPENDENT CHILDREN

H.B. Sec. 14.170	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue Fund	$ 56,873,914	$ 61,124,315	$ 1,252,944	$ 1,252,944
Federal Funds	86,855,967	90,926,221	1,907,864	1,907,864
TOTAL	$143,729,881	$152,050,536	$ 3,160,808	$ 3,160,808

The current expenditure level indicates that while the total caseload is not climbing significantly, there are more approvals requiring retroactive payments to date of application. The Governor recommends funding this request to make sufficient funds available for all those certified eligible at the currently budgeted 74% of need level.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF CORRECTIONS

H.B. Sec. 14.175	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment				
General Revenue Fund	$ 10,891,344	$ 10,869,155	$ 648,594	$ 384,581
Federal Funds	1,232,625	1,095,625	-0-	-0-
Working Capital Revolving Fund	7,353,509	7,267,948	-0-	-0-
TOTAL	$ 19,477,478	$ 19,232,728	$ 648,594	$ 384,581

The Governor's recommendation includes funds to cover the increased costs not already provided for in previous appropriations for items such as food, fuel, utilities, medical supplies, and clothing. Funds are also included to cover the inflationary increases for operating the Division's vehicle fleet used to transport inmates.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES
SEARS YOUTH CENTER

H.B. Sec. 14.180	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue Fund	$ -0-	$ -0-	$ 44,196	$ 44,196
TOTAL	$ -0-	$ -0-	$ 44,196	$ 44,196

The Governor recommends this appropriation for the purchase of materials to complete construction of a new food service building. Labor will be provided by existing staff.

EMERGENCY AND SUPPLEMENTAL

GENERAL ASSEMBLY

HOUSE OF REPRESENTATIVES

H.B. Sec. 14.185	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expenses of the Members	$ 4,601,950	$ 4,737,463	$ 59,541	$ 59,541
TOTAL				
General Revenue Fund	$ 4,601,950	$ 4,737,463	$ 59,541	$ 59,541

The Governor's recommendation reflects $37,979 for the expenses of the recent special session of the General Assembly, while $21,562 is included to cover the full-year costs of the increased mileage reimbursement rate from 15¢ to 17¢ per mile.

GENERAL ASSEMBLY

SENATE

H.B. Sec. 14.190	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Per Diem for Members	$ 107,100	$ 107,100	$ 5,740	$ 5,740
Mileage for Members	33,396	33,396	3,399	3,399
Senate Contingent Expenses	2,862,339	2,955,200	4,968	4,968
TOTAL				
General Revenue Fund	$ 3,002,835	$ 3,095,696	$ 14,107	$ 14,107

The Governor's recommendation reflects the estimated expenses of the Missouri Senate for the recent special session of the General Assembly.

GOVERNOR'S OFFICE

NATIONAL GUARD EMERGENCY

H.B. Sec. 14.200	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue Fund	$ 300,000	$ 300,000	$ 270,240	$ 270,240
TOTAL	$ 300,000	$ 300,000	$ 270,240	$ 270,240

The Governor recommends the full amount requested to replenish funds depleted due to the Kansas City firemen's strike.